

FY 2011 Reductions and Restructuring/Redesign/Realignment Initiatives General Fund Impact

Agency 67 - Department of Family Services

- **Reconciliation of Current Service Levels (\$2,268,313)**

The reduction of \$2,268,313 in Personnel Services is associated with many initiatives underway in the department aimed at redesigning internal structures and service provision for increased efficiency and effectiveness. In the Child Care Division's School-Age Child Care program, staff schedules have been adjusted to align better with the school year calendar, resulting in savings with minimal impact on service delivery. The department is also harnessing technology to increase efficiency. For example, process redesigns and the implementation of Documentum, a scanning and paperless file technology which will, within a two year period, allow workers in the Self Sufficiency Division to access all public assistance cases on file with the department regardless of location, will enable workers to assist clients from any office regardless of the clients' physical location and manage the work differently than how it is being done presently. For example, the department may be able to centralize some functions (e.g., processing of applications) since workers will not be restricted by the physical location of a case as it is under the paper system. Centralization of functions down the road may also provide for flexibility on how the work is managed and staff redeployed. For example, if there is suddenly a surge in the work in one office, staff from another office could assist the other office with their work to improve response time and reduce dependency on overtime to get the work done. As a result, reliance on limited term funding and overtime will be reduced somewhat. The Children, Youth and Families Division will also be implementing this technology in FY 2011. Every effort will be made to minimize the impact of this Personnel Services reduction on frontline services, but position vacancies in non-service providing positions may also be necessary to accommodate this reduction.

- **Reduce Home Based Care Service Levels (\$496,125)**

Home-based care services assist with activities of daily living and are provided to eligible adults in their own homes. Services are task based and include assisting persons with personal care tasks such as bathing, and also with meals, housekeeping, and laundry. This reduces home-based care expenditures by potentially capping the number of tasks provided to each client in order to reduce the cost per client, as well as savings identified due to the actual service level based on current caseload. This approach will maximize the number of clients served and reduce the risk of instituting a waiting list; however, it will limit the number of services an individual can receive. DFS estimates that as long as overall caseloads stay at current levels, this reduction can be phased-in as new clients are enrolled and services to existing clients do not need to be reduced.

- **Reduce Funding for School-Age Child Care Snacks (\$288,000)**

Snacks will include two rather than three items, thereby reducing the snack size and potentially not meeting the needs of older school age children. Additionally, fewer fruits and vegetables will be provided. Any reduction in food quality and quantity may be an issue with parents. This reduction would also impact SACC's ability to support the County's efforts to promote healthy nutrition and reduce childhood obesity. Additionally, reducing SACC snacks will have a more adverse nutritional impact in areas of the County where basic needs such as food are a struggle for families.

- **Restructure and Consolidate Adoption Unit within the Children, Youth, and Family Division (\$265,812)**

The Adoption Unit comprises 35 total positions. Some positions are dedicated to case-specific work. Other positions are dedicated to youth mentoring programs; adoption searches; and recruitment, training and home studies for foster and adoptive parents.

Mentoring and Child Specific Adoption Recruitment Services for Older Youth/Fairfax Families4Kids

Mentoring services and adoptive home recruitment are provided to youth in foster care through various efforts, including the Fairfax Families4Kids initiative. While this reduction eliminates the Fairfax Families4Kids initiative and the 2/2.0 SYE associated positions, DFS will incorporate many of the successful elements of this program more broadly across the Foster Care and Adoption Program and will identify additional strategies to continue positive outcomes for children. In addition, case carrying foster care and adoption social workers will continue to focus on finding permanent families and connections for youth in foster care and on helping older youth develop independent living skills. Elimination of the Fairfax Families4Kids initiative and the positions dedicated to mentoring and child specific recruitment may result in children served by this program who are free for adoption having less intensive services and may cause longer waits for adoptive homes. These children are often very difficult to place into adoptive homes because of their special needs and the limited number of families interested in adopting older youth. However, it is anticipated that by restructuring these programs, services will be equally, or perhaps more effective.

Interstate Adoptive Home Studies and Courtesy Supervision

DFS provides home studies and courtesy supervision for residents of Fairfax County who are adopting children from other states. Currently, there is 1/0.5 SYE position conducting these home studies and providing the required supervision. Based on recent caseloads, this work can be redistributed to other staff. The position being eliminated also carries a 0.5 SYE caseload of children receiving adoption services. These cases will also be redistributed. Elimination of the position responsible for interstate adoptive home studies, could impact customer satisfaction as it may take longer for home studies to be completed.

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Adoption Searches

Adoption searches are conducted at the request of adults who were placed for adoption through Fairfax County Adoption services and are now searching for their birth families. Currently, 2/2.0 SYE positions share responsibility for conducting these searches; however, based on recent caseload data, this work can be done by 1/1.0 SYE position. The 4/4.0 SYE positions currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

- **Eliminate the Children, Youth, and Families Division's Regional Management Structure (\$211,600)**

In 2005 the Children, Youth and Families (CYF) Division designed and implemented a regional management structure to provide oversight and support to CYF regional staff. The goals were to support collaborative decision making and best practices at the regional level to allow children to remain safely with their families, reduce the number of children entering foster care, and work within communities and neighborhoods to develop and maximize resources to serve families. CYF's regional management structure helped implement more collaborative decision-making and best practices in the regions which have contributed to a significant decline in the number of children coming into foster care and an increase in those children able to be supported safely with their families and kin. These changes are now broadly integrated into the way child welfare services are delivered by the department. While the elimination of CYF's regional management structure will reduce the direct management support available to child welfare staff and community partners in the regions, management support will be redesigned to minimize the impact on service delivery and program outcomes.

The 2/2.0 SYE positions currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

- **Eliminate the Local Funding for the State and Local Hospitalization Program (\$188,977)**

The State and Local Hospitalization Program provides individuals who do not have health insurance or who do not qualify for Medicare or other health programs with funding for their hospital stays. The County determines eligibility for the program based on state guidelines and must provide a 25 percent match. Beginning in FY 2010, the state suspended this program indefinitely. Individuals who would have qualified for this program must now find other sources to fund their hospital stays. If the state reinstates the program, with no changes in the funding structure, the County would be responsible for the 25 percent share of the cost.

- **Eliminate County Administrative Support to the Commission for Women (\$95,000)**

The Commission for Women is an active voice for women in areas such as domestic violence, educational equality, and progress in the workplace. Support for the Commission for Women is currently provided by a Management Analyst III. This support includes, but is not limited to: researching trends and analyzing potential impacts of policy and laws affecting women and girls in the county; fostering the relationship between the Commission and the Women's Leadership Alliance, providing all administrative support, developing monthly agendas and producing minutes of each meeting, staff support for all proclamations, developing bylaws and strategic planning, planning and outing on the Women's Voices Forum, and preparing testimony to be given before the Board of Supervisors. This reduction eliminates all County support to the Commission for Women and shifts all responsibility to the members of the Commission. The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

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- **Eliminate Funding for Comprehensive Services Act (CSA) Eligible Child Care Expenses (\$80,000)**

Child care expenses for children and youth in foster care were originally funded in the Children, Youth and Families Division. Staff has worked diligently to maximize state funding available through the Comprehensive Services Act (CSA), and child care services are eligible CSA expenses. As a result, this local funding is no longer needed.

- **Eliminate the Communications Specialist II Position Supporting the Child Care Division (\$71,260)**

This reduction eliminates the Communications Specialist II position that develops information products that inform the community about DFS' child care programs, policies and services. The position has also enabled the department to tailor these messages and documents to a population that has become more diverse linguistically, culturally and technologically. Eliminating this position will require that this work be shifted to other members of the department's communications team and may impact the department's ability to keep customers and stakeholders informed, maintain an up-to-date website and Infoweb site, produce required printed and other communication materials. In particular, this will impact the Child Care Division's ability to provide current information to customers and the public in a timely manner, and will impede the strategic goal of providing e-government services.

The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

- **Align Child Protective Services and Foster Care Legal Support with Caseload Requirements (\$66,997)**

Legal support for Child Protective Services and Foster Care is provided by a Senior Social Work Supervisor position and a Paralegal position. The Paralegal is responsible for responding to record requests, redacting records, and the monitoring and purging of founded abuse/neglect records. In addition, this position provides support to social workers such as filing court documents with the court, and working with the County Attorney's office. Based on current caseload requirements, the duties of the Paralegal position can be streamlined and assumed by the Senior Social Work Supervisor position and other administrative staff. If service requirements increase from the current level, increased reliance on the County Attorney's Office would be necessary.

The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

- **Eliminate the Licensed Clinical Social Worker Training Program (\$44,655)**

This reduction eliminates limited term support for the Licensed Clinical Social Worker (LCSW) Training Program which provides the intensive social work supervision required for social workers seeking LCSW certification. This program was created by the Children, Youth, and Families Division to assist in the recruitment of highly motivated and skilled social workers, and to increase the County's competitiveness with surrounding jurisdictions that offer this benefit to their workers. Eliminating the LCSW Training Program may impede the County's competitiveness among neighboring jurisdictions, and the County's ability to recruit and retain licensed social workers. In the past, the turnover among these licensed staff has been significant, with many leaving County employment so the benefit of the program has been limited. This reduction may cause a reduction in the number of licensed staff in the division which could impact the services provided to families.

- **Eliminate Administrative Support Funding for Domestic and Sexual Violence Services (DSVS) (\$18,707)**

Administrative support is provided with limited term funding and is needed to involve Child Protective Services and perform criminal background checks on the many volunteers used by DSVS. Eliminating the funding for administrative support will result in shifting these functions to the remaining program staff who will be spending more time on administrative tasks instead of providing direct services to clients. Client outcomes may deteriorate and thereby running contrary to the recent redesign that focused on better utilizing the specialized skills of the County staff to provide clinical assistance to clients.

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Agency 67 - Department of Family Services

- **Align Budget with Actual Experience with Language Translation Services for Domestic and Sexual Violence Clients (\$12,000)**

When the Domestic and Sexual Violence Services programs were transferred from the Community Service Board (CSB) to the Department of Family Services in FY 2009, funding was included for language translation services given the limited proficiency in English of most clients. Based on actual FY 2009 expenses and maximizing state resources, this funding can be reduced by \$12,000. Since this reduction is based on an alignment of the budget with actual expenses, no impact is currently anticipated. If, however, future trends require increased reliance on language translation services, this reduction will limit the effectiveness the department to meet client needs.

- **Reduce Service Options for Indigent Burial Services (\$50,000)**

Burial services are provided for deceased indigent persons when the deceased is unknown, the remains are unclaimed by family members, or when it is determined that there are not available resources for the deceased person's family to pay for burial services. Both traditional burial and cremation are provided through a contract with a funeral home. This reduction reduces indigent burial services to mandated levels.

Agency 67 - Department of Family Services

Total Reductions and Restructuring/Redesign/Realignment Initiatives:	\$4,157,446
In addition, Revenue Initiatives for SACC fees and social services revenues:	\$2,000,000
Also, three new positions funded to operate two new SACC rooms at Mount Eagle Elementary School:	<u>\$ 86,142</u>
<u>GRAND TOTAL INITIATIVES: DFS</u>	<u>\$6,243,588</u>

Fund 103 – Aging Grants and Programs (DFS)

- **Reconciliation of Current Service Levels (\$62,061)**

The agency is not impacted by this reduction.

- **Apply One-Time Balance from Fund 103, Aging Grants and Programs (\$228,659)**

- **Align Congregate Meals Budget (\$98,000)**

Reduction captures savings resulting from realignment of budget current rate of meal provision (meals actually served) and cost containment achieved during renegotiation of meal contracts.

Fund 103 – Aging Grants and Programs (DFS)
Total \$388,720

FY 2011 Reductions and Restructuring/Redesign/Realignment Initiatives General Fund Impact

Agency 81 – Juvenile and Domestic Relations District Court

- **Eliminate Four Positions and Manage Vacancies (\$939,011; 4 positions eliminated)**

This reduction will result in the elimination of 4/4.0 SYE merit positions from the Probation Services and Juvenile Detention Center (JDC) staff of 226 for a savings of \$250,000. It is anticipated that the Court will designate two positions for elimination from each of these program areas. Due to the current County budget situation, the Court has already implemented a managed hiring freeze in order to accommodate budget reductions. The Court will continue to manage vacancies to achieve the remaining reduction of \$689,011 by holding approximately 18 positions vacant, with the majority of vacancies at the JDC. Due to the lower population, which mirrors a statewide trend which may be partially attributable to a reluctance on the part of some judges to incarcerate youth, the Court has been able to close some units at the JDC and is currently operating at approximately 70 percent of capacity.

Agency 81 – Juvenile and Domestic Relations District Court Total = \$939,011 and 4/4.0 SYE positions eliminated

Agency 71- Health Department

- **Eliminate the Air Pollution Program (\$200,000; 2 positions eliminated)**

This reduction results in the complete elimination of the Air Pollution Control program resulting in a reduction of 2/2.0 SYE positions and \$200,000. The County is not mandated by the state or federal government to provide these services. The elimination of the Air Pollution Control program eliminates the County's ability to report air quality and primary air pollutant data to the Environmental Protection Agency; however, the responsibility of limited air monitoring in the County will be the responsibility of the Virginia Department of Environmental Quality. The monitoring of services at the stone quarries will cease and special studies to monitor pollution from businesses and idling motor vehicles will be discontinued. County staff has provided the requisite notice to the Virginia Department of Environmental Quality to provide for the final transfer of air quality monitoring within Fairfax County to the state prior to the beginning of FY 2011.

- **Elimination of Two Positions in the Adult Day Health Care Program and Implementation of Cost-Saving Measures (\$203,216; 2 positions eliminated)**

This reduction results in the elimination of 2/2.0 SYE Public Health Nurse II positions and reductions in Operating Expenses for a net savings of \$203,216. This reduction is managed as a result of two major cost saving initiatives implemented in FY 2010. The first initiative was to pilot the sharing of one Center Nurse between two centers. This pilot program was implemented in four centers and resulted in the reduction in the amount of face to face interaction with participants and caregivers, but no significant impact to the quality of the service provided. The standard of care has not been impacted, there has been no negative feedback from caregivers or participants, and licensing inspections have continued to be positive. The second initiative resulted in a 50 percent reduction in the Adult Day Health Care (ADHC) daily activities budget including managed reductions in clinical and therapeutic supplies and other Operating Expenses. Through the resourcefulness of the Recreation Therapists and increased sharing of activity ideas between centers, quality programming has been maintained without any negative feedback from participants or their caregivers.

- **Streamline Program Management of the Senior Plus Program (\$71,404; 1 position eliminated)**

This reduction eliminates 1/1.0 SYE Public Health Nurse III (PHN) position, which is one of three program management positions on the County Coordinating Team (CCT) by streamlining the CCT management structure. The Senior Plus program is an innovative inclusion program for seniors with minor cognitive and physical disabilities and allows seniors with disabilities to enjoy the wide range of programming found at the County's full-service senior centers. The County Coordinating Team provides guidance, helps develop policies associated with the Senior Plus, Program and provides quality assurance and oversight for the contractor. The CCT was created when the Senior Plus program was contracted out and expanded from two sites to seven sites in an effort to build in oversight. The need for a team of three positions to serve as an oversight and advisory body was vital in the first two years but as the seven Senior Plus sites became established and the contract manager became more comfortable with the design of the program there was less of a need for a three person team. As a result of this reduction, the quality assurance duties once performed by the PHN III on the County Coordinating Team will be absorbed by the Long Term Care Quality Assurance Coordinator and the assessments will be decreased from the current quarterly assessments to biannual assessments. The program has been able to sustain a high level of quality assessment over the years which have negated the need for quarterly assessments.

(Health Department continued on next page)

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Agency 71 – Health Department

Total Reductions and Restructuring/Redesign/Realignment Initiatives: **\$ 474,620**
(and 5/5.0 SYE positions eliminated)

Also, 9/9.0 SYE positions added to replace expiring grant funding for critical public health preparedness and one additional nurse funded for Lutie Lewis Coates and Laurel Hill Elementary Schools: **\$ 966,315**

GRAND TOTAL INITIATIVES: HEALTH DEPARTMENT **\$1,440,935**

Agency 79 – Department of Neighborhood and Community Services

- **Reduce Contractual Funding of Senior Plus Program (\$237,192)**

This reduction results in a \$237,192 savings to this agency's \$1.2 million funding for their contract portion of the Senior Plus Program, specifically for professional therapeutic and recreational staff and support of participating seniors. The impact on the more than 110 senior participants at the County's seven senior sites will be minimal because these savings have been achieved through renegotiating existing contracts and streamlining of the existing management structure in this agency as well as the Health Department and Community Services Board.

- **Eliminate Ten Positions as a Result of the Consolidation of the Department of Community and Recreation Services and the Department of Systems Management for Human Services into the Department of Neighborhood and Community Services (\$921,915; 10 positions eliminated)**

As part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, Agency 50, Department of Community and Recreation Services, and Agency 69, Department of Systems Management for Human Services, are consolidated into a new agency called the Department of Neighborhood and Community Services resulting in a savings of \$921,915. As a result of this consolidation 10/10.0 SYE positions out of a total of 190 positions are eliminated including: 1/1.0 SYE Agency Director, 1/1.0 SYE Regional Human Services Systems Manager, 2/2.0 SYE Management Analysts III, 1/1.0 SYE Information Officer II, 1/1.0 SYE Social Work Supervisor, 1/1.0 SYE Park/Recreation Specialist IV, 1/1.0 SYE Park/Recreation Specialist I, 1/1.0 SYE Transit Scheduler II, and 1/1.0 SYE Transit Service Monitor. The impact for all these reductions will be manageable because of significant efficiencies gained through restructuring, cross-training of existing staff, and streamlining of existing operations.

- **Reduce Funding for Walk-on Use Prevention Program (\$72,545)**

The reduction of \$72,545, reflects a 7.9 percent reduction from the FY 2010 program budget of \$918,616, in funding for use of police and school security officers to deter unauthorized walk-on usage at 797 park and school fields by non-permitted organizations and a reduction in hours associated with the administration of this program. It is anticipated that the impact of this reduction will be mitigated by the redesign of the enforcement model to focus attention and resources on the days and times of each scheduling season, as well as the field locations which tend to generate increased incidents of walk-on use. It is also important to note that under these proposed reductions, the area monitor program will be maintained at its current level and the number of unauthorized walk-ons should be ably monitored and managed with the revised policies and procedures to limit the number of unauthorized walk-ons. A key measure of program success is the number of field use applications that are submitted after the beginning of each season, which indicates that outreach and enforcement efforts are successful in getting walk-on groups to apply for field space through the appropriate processes. Since the program's inception, applications of this nature have increased 135 percent.

Agency 79 – Department of Neighborhood and Community Services

Total Reductions and Restructuring/Redesign/Realignment Initiatives: **\$ \$1,231,652**
(and 10/10.0 SYE positions eliminated)

Also, one position (and multi-agency related costs) funded to aid seniors at new Olley Glen Senior Center: **\$ 210,397**

GRAND TOTAL INITIATIVES: DNCS **\$ 1,442,049**

FY 2011 Reductions and Restructuring/Redesign/Realignment Initiatives General Fund Impact

73 - Office to Prevent and End Homelessness

- **Reconciliation of Current Service Levels (\$20,000)**

The agency is not impacted by this reduction.

Agency 73 – Office to Prevent and End Homelessness
Total = \$20,000

Agency 68 - Department of Administration for Human Services

- **Manage Position Vacancies to Achieve Savings (\$126,737)**

This reduction results in a manageable impact to the department and to its customer-support operations. Several long-time employees will be retiring in FY 2010 and FY 2011 and their positions will be filled at lower-than-budgeted levels. These positions must be filled since they perform mandated functions that are essential to maintaining continuity of business support, achieving the core mission of the department, supporting the greater human services system including administrative functions, revenue-generating activities and ensuring payments are made to service providers.

Agency 68 - Department of Administration for Human Services
Total = \$126,737

Housing and Community Development, Fund 141 – Elderly Housing Programs

- **Lincolnia Senior Center and Residence Scheduling and Monitoring Redesign (savings to the General Fund = \$44,000; 1 position eliminated)**

This reduction eliminates the 1/1.0 SYE Facility Attendant from Lincolnia Senior Center and Residence that is responsible for after hours community use, building scheduling and monitoring. The duties will be absorbed by implementing a volunteer building director initiative at the site, which is a component of an overall strategy to reorganize overall service delivery at Lincolnia Senior Center and Residence.

Housing and Community Development—Elderly Housing Programs
Total savings to the General Fund = \$44,000 and 1/1.0 SYE position eliminated

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Fund 106 – Fairfax-Falls Church Community Services Board

- **Increase Fee Revenues in Targeted Mental Health Services (savings to the General Fund = \$843,912)**

This revenue enhancement increases fee revenues in Mental Health Services by \$843,912 or 11.5 percent. The additional revenue is attributed to providing monthly case management services to Medicaid consumers who are currently not being seen on a monthly basis, licensing the Community Readiness program as a psycho-social rehabilitation program, increasing Children's Health Insurance and Sojourn Level B Residential Medicaid revenue targets, collecting a fee for all consumers coming into Access, and increasing collection of on-site fees and past due balances. As a result of the actions above, there is a savings of \$843,912 to the General Fund Transfer.

- **Eliminate County Funding for Mental Health Law Reform Services (savings to the General Fund = \$601,077)**

This reduction eliminates County funding for Mental Health Law Reform services (Emergency Services and Crisis Stabilization) and replaces it with reallocated Mental Health Law Reform State General Funds. The State has reallocated the remaining FY 2010 Mental Health Law Reform State General Funds by bringing all existing residential crisis stabilization programs up to a minimum of \$100,000 of state funds per staffed bed. Fairfax-Falls Church Community Services Board will receive an ongoing allocation of new funding in the amount of \$601,077 which will result in these programs requiring less County funding. This reduction indefinitely postpones service delivery enhancements or growth in Emergency Services and in the Crisis Stabilization Program that could have been funded by the additional Mental Health Law Reform State General Funds if the County funding had not been eliminated. As a result of the actions above, there is a savings of \$601,077 to the General Fund Transfer.

- **Eliminate Purchase of FASTRAN Attendant Services for All Intellectual Disabilities (ID) Day Services Consumers (savings to the General Fund = \$501,755)**

This reduction eliminates the purchase of FASTRAN attendant services for all remaining individuals with intellectual disabilities (ID) receiving day services. Following the Fairfax-Falls Church Community Services Board (CSB) FASTRAN reductions implemented during FY 2010, significantly higher than anticipated savings were achieved in expenditures for attendant services because a disproportionate number of FASTRAN attendants became no longer necessary when the CSB's Medicaid consumers with ID were transferred over to Logisticare providers.

- **Eliminate County Funding for the Mental Health Adult Day Treatment Site at Northwest/Reston Community Mental Health Center (savings to the General Fund = \$497,244; 2 positions eliminated)**

This reduction eliminates the availability of Adult Partial Hospitalization program services for individuals with serious mental illness and/or co-occurring substance abuse issues who reside in the North County service area and some who live in the central portion of the County. This may create a real hardship that impedes their access to needed local day support services, will decrease availability of day treatment services slots to the County, and will increase wait time for access to alternative Adult Partial Hospitalization Program services in South County. The Northwest/Reston program served 81 individuals in FY 2009 and provided more than 9,000 hours of service. Transportation of consumers residing in Mid- and North County to the South County program, which will be the only remaining County site, will also be challenging.

- **Eliminate County Funding for the Mental Health Adolescent Day Treatment Program (Teen Alternative Program) (savings to the General Fund = \$312,941)**

This reduction replaces County funding with alternative revenue sources such as CSA fee revenue, and redeploys 7/7.0 SYE CSB positions that otherwise would have been eliminated. The Mental Health Adolescent Day Treatment Program is the County's only adolescent day treatment program, located in Reston, and serves challenging youth with serious emotional disturbance in the community. The program partners with Fairfax County Public Schools and provides an in-house school and serves youth and their families 5 days a week, 8:00am to 3:00pm. It receives the majority of its referrals as discharges from psychiatric hospitals or is being "stepped down" to the community from intensive residential treatment facilities. It also serves as a primary alternative to residential placement, allowing youth who are symptomatic and struggling to remain in the community and with their families, instead of requiring hospitalization. At present, the CSB does not receive CSA reimbursement for adolescent day treatment services. However, the CSB is exploring a fee-for-service agreement with the CPMT in order to generate sufficient revenues to maintain the services. The CSA local match requirement will range from 23 percent to 58 percent based on the eligibility of the youth and the definition of the service. Currently 50 percent of the youth served are CSA eligible, of which half are eligible for mandated services. If an agreement is finalized, the CSB will monitor CSA referrals and fee revenue to assess the sustainability of the service beyond FY 2011.

In the absence of a fee-for-service agreement with the CPMT or sufficient alternative revenue, this reduction will result in a reduction or possible elimination of services to approximately 38 youth and their families. Most of these youth may then enter the system elsewhere either seeking placements through the Schools' contract services unit or by requesting CSA funding for more intensive and expensive services. As a result of the actions above, there is a savings of \$312,941 to the General Fund.

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General Fund Impact

Fund 106 – Fairfax-Falls Church Community Services Board

- **Eliminate Purchase of Contracted Intellectual Disability Services In-Home Respite Services (savings to the General Fund = \$275,008)**

This reduction eliminates contracted in-home respite service hours and will impact approximately 111 families (most with young children) who utilize this program for needed respite from the daily challenges of supporting a family member with an intellectual disability. In most instances, this minimal service (average of 183 hrs/yr) is all the support a family receives from the CSB for their family member with an intellectual disability (ID). The IDS in-home respite service is a respite subsidy program that helps families offset the cost of in-home respite care. Qualifying families arrange for and hire their own care providers, and then receive subsidies in the form of cash reimbursement. The respite subsidy program is available only to those families for whom the family member with ID is neither eligible for or on a waiting list for Medicaid ID waiver services; so they cannot access Medicaid respite services. Currently, there is no other County agency or non-profit organization that provides comparable financial assistance for in-home respite care for persons with ID. While these individuals presumably will not lose their respite providers, families will no longer receive any financial assistance and may need to reduce the number of hours of respite services purchased.

- **Eliminate County Funding that Supports Three Positions Providing Juvenile Forensics BETA Services (savings to the General Fund = \$238,795; 2 positions eliminated)**

This reduction replaces County funding with alternative revenue sources such as CSA fee revenue, redeploys 1/1.0 SYE CSB position, and eliminates 2/2.0 SYE positions. The BETA program is an intensive day treatment program located within the Juvenile Detention Center (JDC). It serves approximately 50 youth who are on suspended commitments to the state correctional facilities in a secure setting that allows for public safety to be achieved as well as providing intensive treatment and psychiatric services. At present, the CSB does not receive reimbursement for its services provided to youth in the BETA program. However, the CSB and the JDRDC are involved in discussions of service delivery design to ensure remaining staff resources will be directed at JDRDC's priority service areas, as well as fee-for-service options, including agreements with the CPMT in order to generate sufficient revenue to maintain the services. Currently, all the youth served are CSA eligible for non-mandated services. If an agreement is finalized, the CSB will monitor CSA referrals and fee revenue to assess the sustainability of the service beyond FY 2011.

In the absence of a fee-for-service agreement with the CPMT or sufficient alternative revenue, the reduction or elimination of BETA program services will impact the ability to treat some of the County's most at-risk youth while maintaining public safety. Juvenile Court judges and probation officers will be unable to place youth in a secure, locked community-based treatment program and will result in probation officers seeking CSA funding for secure residential placements at a much greater cost to the County. This will affect short and long-term outcomes for the youth, significantly increase the likelihood of criminal recidivism, and negatively impact the County's System of Care Initiative of maintaining youth in the community and with their families. As a result of the actions above, there is a savings of \$238,795 to the General Fund Transfer.

- **Eliminate County Funding at the Crossroads Youth Residential Treatment Program (savings to the General Fund = \$223,876)**

This reduction replaces County funding with alternative revenue sources such as Comprehensive Services Act (CSA) fee revenue, and redeploys 3/3.0 SYE CSB positions that otherwise would have been eliminated. Crossroads Youth is a residential treatment facility for youth with co-occurring disorders. At present, the CSB does not receive CSA reimbursement for substance abuse residential services, but received reimbursement for youth referred to the former Sunrise II program. The CSB is exploring a fee-for-service agreement with the Community Policy and Management Team (CPMT) in order to generate sufficient revenue to maintain the services. The CSA local match requirement will range from 23 percent to 58 percent based on the eligibility of the youth. Currently, all the youth served are CSA eligible for non-mandated services. If an agreement is finalized, the CSB will monitor CSA referrals and fee revenue to assess the sustainability of the service beyond FY 2011.

In the absence of a fee-for-service agreement with the CPMT or sufficient alternative revenue, this reduction will eliminate up to three of 14 Substance Abuse Counselor direct service staff and impact up to 17 youth annually who would not be served due to loss of staff required by licensure standards to maintain full bed capacity. The 20-bed capacity would be reduced to 13. In 2007, the 11-bed Sunrise youth residential program for co-occurring disordered youth was eliminated due to low utilization. Along with this reduction, a total of 18 residential beds for youth with co-occurring disorders will have been eliminated, equivalent to a 58 percent loss of capacity. Other impacts may include increased service wait time from 4 to 12 weeks, increased criminal behavior in the community, increased out-of-county placements through CSA at an increased cost, and reduced consumer satisfaction. As a result of the actions above, there is a savings of \$223,876 to the General Fund Transfer.

FY 2011 Reductions and Restructuring/Redesign/Realignment Initiatives

General Fund Impact

Fund 106 – Fairfax-Falls Church Community Services Board

- **Eliminate Purchase of Contracted Independent Evaluator Services (savings to the General Fund = \$210,428)**

This net reduction eliminates contract funds for independent psychiatric evaluations and funds more cost-effective Exempt Limited Psychologist positions. These contracted Independent Evaluators are licensed clinical psychologists who provide comprehensive in-hospital mental health evaluations pursuant to Code of Virginia §37.2-817. The clinical findings of these evaluations are provided at Court-run civil commitment hearings where a Special Justice is rendering a decision about a possible commitment to psychiatric hospitalization. Effective July 1, 2008, §37.2-817 was amended to expressly allow Community Services Boards to provide these evaluations directly, permitting these business practice improvements and efficiencies. Minimal negative impact is anticipated with the elimination of contract funds for evaluations. The CSB intends to request the establishment of Exempt Limited Term Psychologist positions and individuals will be hired into these positions to provide the same service but at a substantially lower hourly rate.

- **Manage Position Vacancies to Achieve Savings for Alcohol and Drug Services (ADS) (savings to the General Fund = \$194,796)**

This reduction impacts the ability to fill regular merit positions. ADS has a targeted number of positions to hold vacant throughout the year; currently ADS maintains an average of 10.5 vacancies. This reduction will add 2.5 vacancies to the turnover target, for a total of 13.0. As a result, ADS consumers are likely to experience longer wait times for services; ADS staff will experience increased caseloads; and ADS may not be able to meet State Performance Contract expectations.

- **Eliminate Emergency Services at Mount Vernon Center for Community Mental Health (savings to the General Fund = \$172,619; 2 positions eliminated)**

This reduction eliminates Emergency Services at the Mount Vernon Center for Community Mental Health, and two clinical positions. Mount Vernon Emergency Services provides comprehensive psychiatric emergency services to individuals who are experiencing acute distress and in need of emergency/crisis intervention and quick, accessible support related to mental health, substance abuse and intellectual development. In addition to crisis intervention, services include psychiatric evaluations and psychotropic medication; preadmission evaluations for voluntary and involuntary hospitalization and crisis residential services. This reduction impacts 382 individuals who would no longer receive 547 emergency psychiatric services in their community. The only remaining alternative for walk-in Emergency Services is the Woodburn Center Emergency Services site, which is approximately 45 to 60 minutes by car or 2 hours by bus from the southern part of the County.

- **Increase Client Fee Collection Revenues in Alcohol and Drug Services (savings to the General Fund = \$125,000)**

This revenue enhancement increases client fee collection revenue and impacts staff resources as staff will be required to absorb the work associated with processing the additional volume of payment collection and follow-up correspondence with clients. In particular, these increased fees will affect consumers in Crossroads Adult and Vanguard Contract Residential Treatment programs. Staff will be responsible for increased notification of and discussions with clients to ensure that fees are paid. There is also the potential of fees being collected through income tax returns using the debt set-off services. In conjunction with the increase already reflected in the FY 2011 CSB fee revenue base request, this reduction would increase ADS client fees by 19.5 percent. As a result of the actions above, there is a savings of \$125,000 to the General Fund Transfer.

- **Eliminate One Supervisory Position in the Juvenile Forensics Program (savings to the General Fund = \$92,000; 1 position eliminated)**

This reduction eliminates one supervisory position in the Juvenile Forensics Program and impacts the clinical and administrative oversight of the joint Mental Health Services (MHS) and Alcohol and Drug Services (ADS) team at Juvenile & Domestic Relations District Court (JDRDC). This position supervises seven staff who provide evaluations, crisis intervention and emergency services to JDRDC and youth housed in the Juvenile Detention Center. This position also provides site management coverage for the entire Juvenile Forensics Program that includes the seven MHS staff and four ADS staff. The work of this position will be transferred to another manager in MHS and the CSB will continue to work with JDRDC to ensure their highest priority service needs are met.

FY 2011 Reductions and Restructuring/Redesign/Realignment Initiatives

General Fund Impact

Fund 106 – Fairfax-Falls Church Community Services Board

- **Eliminate Emergency Services at Northwest Center for Community Mental Health (savings to the General Fund = \$88,385; 1 position eliminated)**

This reduction eliminates Emergency Services at the Northwest Center for Community Mental Health, and one Emergency/MCU Supervisor position. Northwest Emergency Services provides comprehensive psychiatric emergency services to individuals who are experiencing acute distress and in need of emergency/crisis intervention and quick, accessible support related to mental health, substance abuse and intellectual development. In addition to crisis intervention, services include psychiatric evaluations and psychotropic medication, preadmission evaluations for voluntary and involuntary hospitalization and crisis residential services. The elimination of Emergency Services at the Northwest Center for Community Mental Health and one Emergency/MCU Supervisor position impacts approximately 177 individuals who would no longer receive 243 emergency psychiatric services in their community. The only remaining alternative for walk-in Emergency Services is the Woodburn Center Emergency Services site, which is approximately 45 to 60 minutes by car or 2 hours by bus from the northern part of the County.

- **Reduce One Supervisory Substance Abuse Counselor Position in Prevention Services (savings to the General Fund = \$84,235; 1 position eliminated)**

This reduction eliminates one of three Substance Abuse Counselor III supervisory positions in the Prevention Division. The position both directly implements services and supervises four SAC II positions in the delivery of evidenced-based substance use prevention and mental health promotion services in school and/or community-based settings in the Region I and II areas (both identified as high need areas). The supervisory duties will be absorbed by other SAC III staff in Region III and IV. In addition, service impacts will be as follows: a) direct services to 250 individuals will be reduced in Regions I and II; b) community collaboration and mobilization of partners for countywide initiatives will be reduced by 30 percent for Region I and II residents; c) reduced quality improvement/program implementation capacity of SAC II staff in Regions I and II due to loss of on-site supervision; d) response time to community requests for services will be significantly delayed and some programming and services will be unavailable; e) result in a critical loss to the Prevention strategic realignment plan within the CSB; and f) reduced consumer satisfaction and quality of life.

- **Eliminate One Supervisory Substance Abuse Counselor Position at South County Alcohol and Drug Services Adult Outpatient Services (savings to the General Fund = \$84,235; 1 position eliminated)**

This reduction eliminates one Substance Abuse Counselor III position that conducts direct service evaluations and supervises three staff that provide outpatient services for the Probation and Parole program and High Intensity Drug Trafficking Area (HIDTA) grant. The reduction eliminates on-site evaluation services at South County for 15-25 consumers, will increase the number of evaluations at the Assessment and Referral Center which could result in extended waits for other consumers, and will increase the workload of existing site directors at South County and Fairfax Outpatient sites since they will absorb supervisory duties.

- **Reduce One Position in the Sheltered Homeless Services Program (savings to the General Fund = \$84,235; 1 position eliminated)**

This reduction eliminates one of 16 Mental Health Services positions in the CSB's Homeless Services Program and will impact on-site treatment and counseling services being provided at County homeless shelters. Case management services, which are identified as the top priority service under the Housing Opportunity Support Team (HOST) geographical area conceptual framework, will not be impacted. County staff are also currently undertaking a redesign of homeless services to conform to HOST principles.

- **Reduce One Mental Health (MH) Forensic Staff Position at the Adult Detention Center (savings to the General Fund = \$80,497; 1 position eliminated)**

This reduction eliminates one of 11 forensic staff and will impact incarcerated persons who have serious mental illness as well as persons who are at risk of decompensating psychiatrically while incarcerated. Elimination of this position will result in a reduction of approximately 400 inmate MH intakes per year (approximately 15 percent of current capacity), as well as a reduction of approximately 750 inmate MH follow up appointments per year (approximately 15 percent of current capacity). This may lead to increased risk of suicide or self injury for inmates with mental illness, and increased likelihood of individuals being released to the community in an unstable condition.

FY 2011 Reductions and Restructuring/Redesign/Realignment Initiatives General Fund Impact

Fund 106 – Fairfax-Falls Church Community Services Board

- **Reduce Operating Expenses for Alcohol and Drug Services (ADS) Cornerstones Program (savings to the General Fund = \$80,000)**

This reduction reduces operating expenses for contracted residential treatment services in the Cornerstones Program. As a result, the waiting list for such services will increase to four months and approximately seven high-risk individuals will go unserved. Most clients have previous outpatient treatment failure, are court involved and are receiving services through multiple human services agencies. Individuals present with severe medical complications, psychiatric disorders, histories of abuse and neglect and a myriad of other problems. While waiting for services, individuals often cycle through inappropriate yet expensive services which do not meet their needs, including hospitalizations, detoxification centers, emergency rooms, and crisis care programs.

- **Increase Revenue for Alcohol and Drug Services Provided to Probation and Parole (savings to the General Fund = \$74,592)**

This reduction and revenue enhancement eliminates one grant Substance Abuse Counselor II position at South County Outpatient Site and increases revenue in the Probation and Parole program. ADS will continue to provide the treatment required to fulfill the Memorandum of Agreement (MOA) requirements by existing merit staff. In addition, a second MOA designed to provide relapse prevention services for Probation and Parole, which was implemented by staff working overtime, will now be provided within regular budgeted hours. These efficiencies will result in an increase of revenue without a commensurate increase in expenditures. As a result of the actions above, there is a savings of \$74,592 to the General Fund Transfer.

- **Reduce One Substance Abuse Counselor Position in the Cornerstones Program (savings to the General Fund = \$73,075; 1 position eliminated)**

This reduction eliminates one of six Substance Abuse Counselors and three of 16 beds at Cornerstones, and will impact five to seven individuals annually as the waiting time for services will increase to approximately 4 months. Some individuals will likely experience hospitalizations, incarcerations and homelessness while waiting for services. Individuals served at Cornerstones are disabled with both severe mental illness and severe substance abuse disorders, and are often at high risk for suicide. Most have been hospitalized multiple times, have a history of homelessness and present with chronic medical conditions. Their medical conditions often render them fragile and at risk of serious ongoing medical complications. They are unable to live safely in the community without first receiving appropriate stabilization at Cornerstones. Most individuals are prescribed three to four psychotropic medications to help stabilize their psychiatric symptoms. Individuals receiving services often lack family and social support and are typically unable to work due to their disability. Individuals in need of this service often cycle through other expensive services which do not meet their needs, including hospitals, crisis care programs, detoxification centers and jails.

- **Reduce One Substance Abuse Counselor Position in Alcohol Drug Services Jail Services (savings to the General Fund = \$73,075; 1 position eliminated)**

This reduction eliminates one Substance Abuse Counselor II position, leaving eight ADS staff at the ADC. This will result in the elimination of Intensive Addictions Program treatment services for 40 clients/inmates annually, as well as an increased wait for 30 court-ordered intakes annually. These intakes will be provided by other staff, but the waiting period will increase by approximately 2-3 weeks.

- **Implement Alternative Overnight Emergency Services Coverage for Woodburn (savings to the General Fund = \$66,904)**

This reduction eliminates clinical services requiring a physician (i.e. psychiatric evaluation, medication evaluation and medication prescription/dispensation) between 12:00 a.m. and 8:00 a.m. at Woodburn Center. Woodburn Center Emergency Services provides comprehensive psychiatric services 24/7 to individuals who are experiencing acute distress and in need of emergency/crisis intervention and quick, accessible support related to their mental health, substance abuse and intellectual development concerns. In addition to crisis intervention, services include psychiatric evaluations and psychotropic medication, preadmission evaluations for voluntary and involuntary hospitalization, and crisis residential services. Emergency services (i.e., crisis intervention) would still be provided 24/7, but this reduction will result in 156 individuals no longer receiving face to face medical/psychiatric services between 12:00 a.m. and 8:00 a.m. from an M.D. psychiatrist. If services are critically needed, a consumer will have to wait until 8:00 a.m. when a psychiatrist comes on duty.

FY 2011 Reductions and Restructuring/Redesign/Realignment Initiatives General Fund Impact

Fund 106 – Fairfax-Falls Church Community Services Board

- **Reallocate HIDTA Reimbursement Funding for Alcohol and Drug Services (ADS) Crossroads Adult Program (savings to the General Fund = \$50,000)**

This reduction reduces the flexibility to provide additional residential treatment services at the Crossroads Residential facility. Crossroads Adult is a long-term therapeutic alcohol and drug residential treatment program. Clients complete the residential phase of the program then enter a continuing care phase to allow them to make a smooth transition back into the community. As a result of this reduction, wait times for such services are likely to increase as there currently is a wait list.

- **Reduce Contracted Services for Infant and Toddler Connection (ITC) Therapeutic Services (savings to the General Fund = \$49,256)**

This reduction reduces the total number of contracted therapeutic services purchased by Infant and Toddler Connection by slightly over 6 percent. During FY 2009, ITC served a total of 2,374 children and continues to see an annual average growth rate of over 10 percent in the number of kids served per year. This reduction may affect approximately 12 children enrolled in ITC services per month. At present, ITC is a sub-recipient of economic stimulus funding available as part of the American Recovery and Reinvestment Act of 2009 (ARRA) that can potentially mitigate the impact of this reduction in local funding in the short-term. As a result of this ARRA funding, ITC was recently able to regain its position of being in compliance with federal mandates for timeliness in service provision, and currently does not have a wait list for services. The ARRA funding is anticipated to end during FY 2011. At that time, unless the funding is replaced, ITC will once again have difficulty serving the rapidly growing number of kids birth to three years requiring early intervention services (i.e., ITC will need to implement wait lists), which would necessitate an increased need for more lifelong intervention in the long-run.

- **Streamline Program Management of the Senior Plus Program (savings to the General Fund = \$71,404; 1 position eliminated)**

This reduction eliminates a Senior Clinician, or one of three program management positions in the Senior Plus program by streamlining the County Coordinating Team (CCT) management structure. The Senior Plus program is an innovative inclusion program for seniors with minor cognitive and physical disabilities and allows seniors with disabilities to enjoy the wide range of programming found at the County's full-service senior centers. The CCT was created when the Senior Plus program was contracted out after expanding from two sites to seven sites. The team provides guidance, helps develop policies associated with the Senior Plus program, and provides quality assurance and oversight for the contractor. The need for a team of three positions to serve as an oversight and advisory body was vital in the first two years, but as the seven Senior Plus sites became established and the contract manager became more comfortable with the design of the program, there is less of a need for a three-person team.

Fund 106 – Fairfax-Falls Church Community Services Board

Total Reductions and Restructuring/Redesign/Realignment Initiatives:	\$3,604,763
Revenue Initiatives for the CSB total:	\$1,644,581
<u>GRAND TOTAL INITIATIVES: CSB</u>	<u>\$5,249,344</u>

**FY 2011 Reductions and Restructuring/Redesign/Realignment Initiatives
in Other County Agencies That Affect Human Services
General Fund Impact**

40 – Department of Transportation

- **Eliminate Funding for an IT Enhancement for the Seniors-on-the-Go! and Taxi Access Card Swipe Program (\$200,000 funding reduction—Department of Transportation)**

The Seniors-on-the-Go! and Taxi Access programs provide seniors and individuals with disabilities with coupon book vouchers to use for taxi services. To eliminate the use of the books, a study was conducted to investigate the use of a Card Swipe program with reusable and reloadable cards rather than coupons. However, after examining card programs currently on the market, it was decided that it would be too costly to adapt the new technology. Therefore, the \$200,000 set aside for this IT enhancement can be eliminated.

- **Reduce the Taxi Access Program (\$120,000 funding reduction—Department of Transportation)**

The Taxi Access program provides MetroAccess participants (disabled individuals) with vouchers that can be used for taxi services throughout the County. Similar to the department’s Seniors-on-the-Go! Program, the Taxi Access Program provides an increased mobility option to Fairfax County through the availability of a subsidized taxicab program for individuals eligible for MetroAccess. The program was established in spring 2007 with the goal of reaching a higher participation level which has not been achieved. Currently 619 individuals participate in the program and that number is projected to grow to 778 participants in FY 2011. A reduction of \$120,000, or approximately 35 percent of operating expenses, is included. Remaining funding of approximately \$214,000 will be sufficient to support the FY 2011 projected level of participation, but this level of funding is not sufficient to promote the program to additional participants.

Agency 40 – Department of Transportation

Total reductions in Dept. of Transportation affecting Human Services = \$320,000

GRAND TOTAL

TOTAL Reductions and Restructuring/Redesign/Realignment Initiatives:	\$10,986,949
TOTAL Reductions in Other County Agencies Affecting Human Services:	<u>\$ 320,000</u>
	\$11,306,949
 TOTAL Revenue Initiatives (DFS & CSB)	 \$ 3,644,581
 TOTAL New Positions (14) to Staff New Facilities and Fill Critical Needs	 \$ 1,262,854