

Next Steps

Implementation Preparation

As we deliver our report, we understand that an implementation plan will be developed for the strategies we have recommended. To prepare for work on this plan, we would encourage the CSB (board and staff) to conduct over the next few months a high-level analysis of the strategies, including initial estimates of the level of investment required, the degree of difficulty anticipated, and a timeline for implementation of each recommended strategy. Outlined below are criteria from another source⁴ that we believe would be useful in making this initial analysis.

LEVEL OF INVESTMENT:

The funding required to implement the strategy through redirection of funds and/or identification of new funds.

 **NONE:** Would require reallocation of existing resources or staff at no additional cost.

 **LOW:** Would require reallocation of existing resources or staff at no additional cost, and minimal amounts of new funding at a cost of up to \$250,000.

 **MEDIUM:** Would require reallocation of existing resources or staff at no additional cost, and moderate amounts of new funding at a cost of \$250,000 to \$1 million.

 **HIGH:** Would require reallocation of existing resources or staff at no additional cost, and a large investment of new funds of \$1 million or more.

DEGREE OF DIFFICULTY:

The complexity, volume of work required, and degree to which the strategy necessitates changes in how people work together in the Fairfax-Falls Church area.

 **LOW:** Somewhat or not difficult to begin implementation due to the complexity of the issue, degree to which people need to change how they work together, and/or volume of work needed prior to implementation.

 **MEDIUM:** Moderately to somewhat difficult to begin implementation due to the complexity of the issue, degree to which people need to change how they work together, and/or volume of work needed prior to implementation.

 **HIGH:** Very to moderately difficult to begin implementation due to the complexity of the issue, degree to which people need to change how they work together, and/or volume of work needed prior to implementation.

TIMELINE FOR IMPLEMENTATION:

Proposed start of implementation. (Note: Does not imply completion of the strategy in year 1, 2 or 3, but rather that the strategy will be initiated during that timeframe.)

1 Year 1 (FY09)

2 Year 2 (FY10)

3 Year 3 (FY11)

A significant number of our recommended strategies were designed to generate additional state, federal, and nonpublic financial resources for the mental health system. While we understand that these additional resources will not be readily available to the system at the initiation of implementation, we would encourage that this analysis include estimated increases in system funding. We believe that some of the initial costs of implementing transformation strategies may eventually be offset by increased sources of system funding. Therefore, we propose that this analysis also capture estimated Level of Additional System Funding (low, medium, and high).