

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Supervisor Herrity

Question: Provide the FY 2008 budgeted amounts for the programs identified for reductions proposed by the Fairfax-Falls Church Community Services Board (CSB) in the CSB's March 10, 2008 presentation to the Human Services Council.

Response: The following table outlines the FY 2008 budgeted amounts for programs the CSB is proposing to eliminate or modify in FY 2009 in order to balance the CSB's FY 2009 budget:

Program	FY 2008 Budgeted Amount	FY 2009 Proposed Cut by the CSB
Alternative House	\$149,120	\$75,000
CrisisLink*	135,000	135,000
Inova Mount Vernon Hospital for Psychiatric Services*	346,074	346,784
Mental Health Child Abuse and Neglect (CAN) Team*	419,812	419,812
Infant and Toddler Connection Contract Modifications	260,000	260,000
Juvenile Court Detention Center Beta Sentencing/Treatment Program Redesign	70,786	71,002
Total	\$1,380,792	\$1,307,598

**eliminate*

In addition, for FY 2009, the CSB has identified additional revenue enhancements (e.g., new state mental health funds, reallocation of savings from Medicaid Waiver) totaling \$1.2 million, as well as additional cuts (e.g., holding management positions vacant, reducing property rehabilitation budget, reducing overtime pay) totaling \$700,000 that are required to balance the CSB's FY 2009 budget.