

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Supervisor Herrity

Question: Provide the total cost for all contracts funded in FY 2008 and FY 2009 by the Fairfax-Falls Church Community Services Board (CSB), including a description of the types of contracts funded by agency. Which contracts are being proposed to be cut by the CSB in FY 2009?

Response: In FY 2008, the total cost for all contracts funded by the CSB is estimated to be \$37,092,907. In FY 2009, the total cost for all contracts is estimated to be \$35,257,341 – three contracts totaling \$556,784 are proposed to be cut by the CSB: \$346,784 for Inova Health Care Services at Mt. Vernon Hospital; \$135,000 for the Crisis Intervention Service Contract with CrisisLink; and \$75,000 for Alternative House – Shelter for Runaway Adolescents. The additional \$1,278,782 difference between the total CSB FY 2009 and the FY 2008 contract amounts is due primarily to one-time FY 2008 funding adjustments, supplemental drop in services funds that are awarded throughout the year that are reflected in FY 2008 but not in FY 2009, and a transfer of domestic violence prevention program contracts to the Department of Family Services.

The table below provides the contract funding allocation by agency for FY 2008 and FY 2009. The attachment lists each contract by agency, including a description of the service provided by each contract.

Agency	FY 2008 Estimated Contract Amount*	FY 2009 Estimated Award**	Proposed Cut in FY 2009
Mental Health	\$13,047,408	\$11,772,847	(\$556,784)
Mental Retardation	21,318,292	20,757,287	
Alcohol and Drug	1,060,724	1,060,724	
Early Intervention	1,666,483	1,666,483	
Total	\$37,092,907	\$35,257,341	

*includes one-time funding adjustments as well as supplemental drop in services funding awarded throughout the year

**excludes proposed FY 2009 contract rate adjustments of 2.71 percent as well as other contract amendments until the Board of Supervisor adoption of the FY 2009 budget

Mental Health Services Contract Agencies ^{1/}

	FY 2008 Est. Payments	FY 2009 Base Award ^{2/}	Proposed Budget Cut	Mental Health Service
Alternative House	149,120	74,120	Reduction of \$75,000	Residential respite/therapeutic shelter for teen runaways
Blvd Motel	4,462	-		Time-limited temporary residence for consumer
Burgbacher, Dr. James	75	-		Time-limited medical services for consumer
Cardinal House	60,485	60,485		Assisted living residential level of care with enhanced supports
Center for Multicultural Human Services	25,000	-		Adult outpatient services. FY 08: One time contract NTE \$115,000
Central Fairfax	19,219	19,219		Vocational services
Consumer Wellness Center-Fall Church	40,140	80,280		Consumer run drop-in center. FY 08: 6 mos only
Crisis Link	135,000	-	Reduction of \$135,000	Suicide hotline service
Didlake	1,014	-		Time-limited vocational services
Family Preservation	650,000	650,000		Outpatient services to youth and their families
FMD - Faraday & Sacramento rents	464,460	464,460		Commercial lease payment for two psychosocial centers
Independent Evaluators (civil and forensic)	351,757	351,757		Court-ordered evaluations conducted by 9 individual contractors
INOVA Mt Vernon Hospital	347,803	12,000	Reduction of \$346,784	FY 08: \$346,784 Physician Services + \$1019 estimate After Hours. FY 09: Retain After-Hours funds in full per contract terms.
Lakeview Neurocare	91,508	91,250		Brain-injury residential treatment program for 1 consumer.
MacDonald, Paul - ICRT rent	48,000	48,000		Residential lease for intensive community treatment home
Marian Manor	38,400	38,400		Assisted living residential level of care with enhanced supports
MH Initiative (payments made through DFS Harmony)	798,159	804,955		Residential and in-home services. CPMT contractors. FY 09: Reallocated additional \$5,334 from MHI Grant.
MVLE	20,661	20,661		Vocational services
On Our Own	77,520	80,280		Consumer run drop-in center. FY 08: 6 mos only
Pathway CACAR rent	32,400	32,400		Residential lease for group home operated by Pathway Homes
Pathway Homes	2,434,931	2,434,931		Operation of multi-faceted residential programs at various core service levels: intensive, supervised, and supportive levels.
Pathway Homes - Discharge Assistance group home	708,348	708,348		Operation of an intensive community residential treatment program
Pathway Homes - psychiatrist services	5,000	5,000		Psychiatrist services for the intensive group home operation.
Pathway Homes -McKinney	15,000	15,000		Transitional housing operation expenses under HUD McKinney Grant
Pathway Homes - PACT	52,398	52,398		Case management, mental health support services, one-to-one supervision, residential support services and property management services.
Pathway Homes - Stevenson Place	1,436,918	1,344,603		Operation of County owned assisted living facility. FY 08: Includes one time payment adjustment for error in initial contract award.
Pathway Homes - Stevenson Place medications	2,500	2,500		Provision of medication needed for 3 residents receiving Medicare Part D and are not eligible for other coverage or funding to pay for prescribed and necessary medications
Pathway Support Services	50,000	-		MH support services. FY 08: One time contract NTE \$84,806
PRS	2,163,915	2,163,915		Psychosocial rehabilitation services offered at North, Central and South County locations
PRS Employment	216,088	116,088		Day support and employment services. FY 08: Included one time funding adjustment of \$100,000 federal block grant for pilot with DMHMRSAS and DRS
PRS HUD	60,933	60,933		State funds pass-through for Continuum of Care match
PRS - one-to-one supervision	10,990			Time-limited one-to-one supervision during psychosocial rehabilitation day services
Reston Drop In	26,760	53,520		Consumer run drop-in center. FY 08: 6 mos only
Reston Interfaith	240,000	-	Transfer to DFS/OFW	Part of Domestic Abuse/Sexual Assault program transfer to DFS
Service Source	545,629	397,542		Day support and employment services. FY 09: New award level.
SOC	45,836	110,006		Day support and employment services. FY 09: Annualized new award
United Community Ministries	39,324	39,324		Operation of the BRIDGE program for transitional housing services to homeless individuals with mental illness
United Methodist Family Services	1,536,147	1,435,472		Operation of Leland Youth Crisis Care program. FY 08: Includes one-time supplemental payment
Utility companies - Leland House	5,000	5,000		Utility payments for Leland Youth Crisis Care program.
Womens Shelter rents, utilities	96,508	-	Transfer to DFS/OFW	Part of Domestic Abuse/Sexual Assault program transfer to DFS
Total	13,047,408	11,772,847	(556,784)	

^{1/} Excludes Regional Projects for which the Fairfax-Falls Church CSB is the fiscal agent only. Regional Projects total \$7.4 mil in FY 08 contracts and \$6.4 mil to start FY 09.

^{2/} Excludes proposed FY 2009 contract rate adjustment of 2.71%. Contracts will not be amended until BOS adoption of budget.

Mental Retardation Services Contract Agencies

	FY 2008	FY 2009 ^{1/}	Proposed Budget Cut	Service
Alonso	12,300	12,300		Self-Directed Services
Baciao	11,000	11,000		Self-Directed Services
Benedictine	59,091	59,091		Domiciliary Residence
Cardinal House	26,400	26,400		Domiciliary Residence
Central Fairfax Services	2,326,927	2,140,835		Day Support, Vocational Services
Chimes	28,026	10,701		Day Support, Vocational Services
Chimes, Residential	136,780	136,780		Residential Homes
Community Living Alternatives	947,800	947,800		Residential Homes
Community Systems, Inc	1,021,800	1,021,800		Residential Homes
Didlake, Inc.	367,359	361,388		Day Support, Vocational Services
ECHO	656,202	668,351		Day Support, Vocational Services
E-TRON	456,999	451,602		Day Support, Vocational Services
Gabriel Homes	502,100	502,100		Residential Homes
Hartwood	479,650	479,650		Residential Homes
Hartwood	1,161,200	1,161,200		Residential Homes
Hartwood	737,350	737,350		Respite
ICON	643,328	563,328		Drop In Services
ICON	282,069	287,509		Day Support, Vocational Services
Job Discovery, Inc.	962,708	911,495		Day Support, Vocational Services
Langley	1,348,020	1,348,020		Residential Homes and Drop In Services
MVLE	4,525,427	4,389,519		Day Support, Vocational Services
RIVA	160,000	160,000		Drop In Services
Saltzberg	21,988	21,988		Self-Directed Services
Service Source, Inc.	2,157,392	2,099,348		Day Support, Vocational Services
SOC	518,326	520,921		Day Support, Vocational Services
St. Colletta	375,452	373,404		Day Support, Vocational Services
St. Johns Community Services-VA	863,434	813,499		Day Support, Vocational Services
Woods Services	28,481	29,211		Day Support, Vocational Services
Facilities Management, Rent	500,683	510,697		Rent for West County Facility
Total ^{2/}	21,318,292	20,757,287		

^{1/} Excludes proposed FY 2009 contract rate adjustment of 2.71%. Contracts will not be amended until BOS adoption of budget.

^{2/} Supplemental drop in services funds are awarded throughout the year as needed to the contract agency(ies) and is not reflected above. Also excluded from the chart are the awards for new consumer-specific self-directed services requisitioned during the year.

Alcohol and Drug Services Contract Agencies

	FY 2008	FY 2009 ^{1/}	Proposed Budget Cut	Service
Alexandria CSB	23,640	23,640		Detoxification Services
Alexandria CSB	177,034	177,034		Methadone Services
Prince William Hospital	286,129	286,129		Medical Detoxification Services
Second Genesis	45,852	45,852		Long Term Residential Treatment
Second Genesis, HUD	61,811	61,811		Long Term Residential Treatment, HUD grant
Second Genesis, HIDTA	85,774	85,774		Long Term Residential Treatment, HIDTA grant
Vanguard Services	171,755	171,755		Extended Residential Treatment
Vanguard Services, HUD	90,132	90,132		Extended Residential Treatment, HUD grant
Vanguard Services, HIDTA	38,844	38,844		Extended Residential Treatment, HIDTA grant
Vanguard Services, Nuevo Dia	79,753	79,753		Resid Svcs for Non-English Speaking Hispanic Male Sub Abusers
Total	1,060,724	1,060,724		

^{1/} Excludes proposed FY 2009 contract rate adjustment of 2.71%. Contracts will not be amended until BOS adoption of budget.

Infant and Toddler Connection Contract Agencies

	FY 2008	FY 2009 ^{1/}	Proposed Budget Cut	Service
Chesapeake	1,233,088	1,233,088		Speech Therapy, OT & Infant Education
Rehab Assoc	23,613	23,613		Speech Therapy, OT & Infant Education
Therapy 4 Kids	409,782	409,782		Speech Therapy, OT & Infant Education
Total	1,666,483	1,666,483		

CSB has proposed a \$260,000 budget cut in FY 2009 as a result of contract modifications (described below) and a Federal or State supplement to the Part C grant award. This budget cut was not directed at a particular contract.

Pending guidance from the State, a new RFP will be issued and contracts will be renegotiated with ITC's network of private providers. The new contract will be on a fee for service basis rather than a monthly rate which will realize savings.

^{1/} Excludes proposed FY 2009 contract rate adjustment of 2.71%. Contracts will not be amended until BOS adoption of budget.