


City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 20, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES HARTMANN, CITY MANAGER 

SUBJECT: CONSIDERATION OF THE ALEXANDRIA COMMUNITY SERVICES BOARD'S (1) AMENDED FY 2007 PLAN OF SERVICES, WHICH INCLUDES THE FY 2007 PERFORMANCE CONTRACT WITH THE STATE, AND (2) STATUS OF THE BOARD'S FY 2004 - FY 2008 HOUSING PLAN

ISSUE: City Council consideration of the Alexandria Community Services Board's (Board's) FY 2007 Plan of Services, which includes the Performance Contract with the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services; and status of the Board's FY 2004 - FY 2008 Housing Plan.

RECOMMENDATION: That City Council approve the Board's amended FY 2007 Plan of Services, which includes approval of the Performance Contract with the State and a net decrease of 0.25 FTEs.

BACKGROUND: The Community Services Board is required by State Code to prepare an annual plan of services and have this plan approved by the local governing body. City Council approved the Board's FY 2007 Plan of Services on April 24, 2006, as part of the City's Department of Mental Health, Mental Retardation and Substance Abuse (Department) annual All Funds budget. The FY 2007 Plan of Services provides for maintenance of current service levels across the Department for Board services, including outpatient, supported residential (including group homes and supervised apartments), case management, vocational, and early intervention and prevention activities. The Board recently received notification of some State and federal funding amounts after City Council adopted the FY 2007 budget. If necessary, after final adoption by the General Assembly of the State Budget the Board will return with an amended plan for City Council's review and approval. It is not known at this time if the additional \$300,000 in state revenue anticipated in the FY 2008 operating budget will be realized. Staff will monitor State revenues, including any FY 2007 cost of living adjustment, and program expenditures closely throughout the fiscal year and will develop a plan to address any shortfall that is identified.

DISCUSSION:

FY 2007 Plan of Services:

The budget on which the approved Plan of Services is based is incorporated in the Board's FY 2007 "Performance Contract." The Performance Contract, an annual agreement with the State that serves as the primary accountability and funding mechanism for the relationship between the Board and the State, specifies funding levels for State and federal funds that are disbursed through the State and sets service and reporting requirements for the Board. The FY 2007 Performance Contract is available for review at the Board's administrative offices at 720 North St. Asaph Street.

City Council approved the Board's FY 2007 Plan of Services on April 24, 2006, as part of the City's Department of Mental Health, Mental Retardation and Substance Abuse (Department) annual budget. The initial budget amount for the approved Plan of Services included estimates of State, federal and other funding based on information available at the time the budget was developed. Subsequently, the Board received notification from the State and other funding sources of actual funding levels. In addition, the Plan of Services reflects one programmatic change in resource allocations that have taken place since the FY 2007 Proposed Budget was submitted. Below is a summary of change made to the budget for the Plan of Services.

- Consolidation of staff in Mental Retardation Case Management. This change involves combining a 0.50 FTE Therapist I with a 0.75 Clerk I to create one full time 1.0 FTE Therapist I. The full time position will be easier to fill and will be able to serve more consumers. These changes result in an increase of one full time position, but a net decrease of 0.25 FTEs. The expenditure level remains the same.

Status of FY 2004 - FY 2008 Housing Plan

The Community Services Board conducts a City-wide review every five years to determine housing needs for Alexandrians with mental illness, mental retardation or substance abuse problems and to establish a new five-year housing plan. The current housing plan, covering FY 2004 through FY 2008, was approved by City Council on June 24, 2003. The plan identified four types of housing needed to serve these Alexandrians: safe havens, group homes, condominiums or apartment units, and Section 8 certificates.

The plan called for the addition of one safe haven facility for the chronic homeless, four group homes, 15 supervised condominiums or apartment units, and ten Section 8 certificates. In FY 2006, the CSB continued work to implement the Safe Haven. The Board of Architectural Review (B.A.R) approved the plans for the project and City Council upheld the B.A.R.'s decision on appeal from citizens. Progress on the Safe Haven continues, though the case is currently in litigation due to a citizen's lawsuit filed in Circuit Court.

Table 1, below, summarizes the housing units authorized under this housing plan, should funding become available or additional Section 8 vouchers be authorized for the Alexandria Redevelopment and Housing Authority (ARHA).

Table 1: Status of the FY 2004 - FY 2008 Housing Plan				
	CSB FY 2004 - FY 2008 Approved Plan		Implementation as of June 30, 2006	
	# of Housing Units	# of Beds *	# of Housing Units	# of Beds
Safe Haven	1	8	1	12
Group Homes	4	24	0	0
Condos	15	45	0	0
Section 8 Certificates	10	N/A	0	N/A
Total	30	77	1	12

* The CSB FY 2004 to FY 2008 Housing Plan reflects estimates of housing units and bed contemplated as a goal. Since then facility availability and capacity has enabled the Safe Haven facility to be sized as a 12 bed facility.

Consistent with the Housing Plan’s procedure for rank ordering the eight CSB Housing Planning Areas for the siting of future group homes and/or condos/apartments, Tables 3 and 4 of the Housing Plan were updated in FY 2006 to reflect: 1) the siting of the Safe Haven 2) the siting of other non-CSB special needs housing and 3) updated City Housing Stock. The Revised Housing Plan Tables 3 and 4 are attached.

No action is requested at this time. The Board will request City Council approval if grant or Special Revenue funding becomes available for additional housing units.

FISCAL IMPACT: On April 24, 2007, City Council approved the Department of Mental Health, Mental Retardation and Substance Abuse’s FY 2007 budget. Incorporating the FY 2007 Performance Contract into the FY 2007 Plan of Services results in a net decrease of 0.25 FTEs and an increase in full time staff of one. There is no change to the expenditure level.

ATTACHMENTS:

- Attachment 1. Updated Table 3 of FY 2008 Housing Plan
- Attachment 2. Updated Table 4 of the FY 2008 Housing Plan

STAFF:

L. Michael Gilmore, Ph.D., Director, Mental Health, Mental Retardation and Substance Abuse
 Kendel Taylor, Budget Analyst, Office of Management and Budget

**Approved Five Year Housing Plan
July 1, 2003 through June 30, 2008**

**Updated Table 3 and Table 4 (August 2005)
to Include**

**Addition of Safe Haven, Addition of Carpenter's Shelter Transitional
Apartments and Updated City Stock**

Table 3 presents for each Board Planning Housing Area: The number of group homes for persons with mental illnesses, mental retardation and/or substance abuse and housing for special needs populations without mental disabilities (Special Needs Other/ Non-CSB); the City stock of single family units, apartments and condos; the number of apartments and condos for persons with mental illnesses, mental retardation and/or substance abuse and special needs other per 1,000 City stock of single family units, apartments and condos.

Table 3: Board Housing Plan Area						
	Number of Group Homes (July 2005)	City Stock (July 2005)	Proportion	Number of Apartments and Condos (July 2005)	City Stock (July 2005)	Proportion
Board Housing Planning Area	Group Homes for Persons with Mental Illnesses, Mental Retardation and/ or Substance Abuse and Special Needs Other Housing	Number of Single Family Units	Group Homes for Persons with Mental Illnesses, Mental Retardation and/ or Substance Abuse and Special Needs Other Housing per 1,000 City Stock of Single Family Units	Apartments and Condos for Persons with Mental Illnesses, Mental Retardation and/ or Substance Abuse and Special Needs Other Housing	Number of Apartments and Condos	Apartments and Condos for Persons with Mental Illnesses, Mental Retardation and/ or Substance Abuse and Special Needs Other Housing per 1,000 City Stock of Apartments and Condos
I Alexandria West	0	1878	0	7	11687	.5999
II Landmark/Van Dorn; King Street and Eisenhower Ave.	2	1749	1.1435	7	13117	.5337
III Northridge, Fabrlington and Bradlee	1	3605	.2774	2	1850	1.0811
IV Old Town and the Southwest Quadrant	1	3191	.3134	1	3477	.2876

ATTACHMENT 1

Board Housing Planning Area	Group Homes for Persons with Mental Illnesses, Mental Retardation and/ or Substance Abuse and Special Needs Other Housing	Number of Single Family Units	Group Homes for Persons with Mental Illnesses, Mental Retardation and/ or Substance Abuse and Special Needs Other Housing per 1,000 City Stock of Single Family Units	Apartments and Condos for Persons with Mental Illnesses, Mental Retardation and/ or Substance Abuse and Special Needs Other Housing	Number of Apartments and Condos	Apartments and Condos for Persons with Mental Illnesses, Mental Retardation and/ or Substance Abuse and Special Needs Other Housing per 1,000 City Stock of Apartments and Condos
V Braddock/Metro; North East; Old Town North; Potomac Yard and Potomac Green	2	2784	.7184	2	3272	.6112
VI Potomac West	9	5359	1.6794	12	4696	2.5554
VII Seminary Hill and Strawberry Hill	5	3809	1.3127	3	6305	.4758
VIII Taylor Run and Duke Street	1	1480	.6757	2	923	2.1668
Total Units ¹	21	23855	N/A	36	45327	N/A

¹ A unit includes group homes, shelters, privately owned residences, apartments or condos.

Table 4 shows for each Board Housing Planning Area, the number of existing and proposed group homes and apartments/condos and the proposed rank order² for siting new residences.

Table 4 Number and Location of Existing Special Needs Residences Number and Location of Proposed New Board Group Homes and Condos/Apartments Proposed Rank Order for Siting New Group Homes and Condos/Apartments for Board Planning Housing Area				
Board Housing Planning Areas	Group Homes		Condos/Apartments	
	Existing Special Needs Group Homes	Proposed New Group Homes in Rank Order of Selection	Existing Special Needs Apartments/Condos	Proposed New Apartments/Condos in Rank Order of Selection
I Alexandria West	0	1, 4	7	5, 9, 12, 15
II Landmark/Van Dorn; King Street and Eisenhower Ave.	2		7	3, 6, 10, 11, 14
III Northridge, Fairlington and Bradlee	1	2	2	
IV Old Town and the Southwest Quadrant	1	3	1	1, 4
V Braddock/Metro, North East, Old Town North, Potomac Yard and Potomac Green	2		2	7
VI Potomac West	9		12	
VII Seminary Hill and Strawberry Hill	5		3	2, 8, 13
VIII Taylor Run and Duke Street	1		2	
Total Units	21	4	36	15

²Rank order was determined by first identifying the Area with the lowest proportion of existing special needs group homes to all single-family dwellings and the Area with the lowest proportion of existing special needs apartments/condos to all apartments/condos. Assuming that each type of housing (group homes or apartments/condos) was located in the Area selected for that type of housing, the proportions of existing special needs housing to all housing for each type of housing were re-calculated for each Area to determine the Areas that had the next lowest proportion for each type of special needs housing. This process continued until all new housing was placed.