


City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 18, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES HARTMANN, CITY MANAGER 

SUBJECT: THE ALEXANDRIA COMMUNITY SERVICES BOARD'S (1) AMENDED FY 2008 PLAN OF SERVICES, WHICH INCLUDES THE FY 2008 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 2008 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 2008 Plan of Services, which includes approval of the Performance Contract with the State and a net increase of 1.75 revenue-supported 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 2008 Plan of Services on May 7, 2007, as part of the City's Department of Mental Health, Mental Retardation and Substance Abuse (Department) annual All Funds budget. The FY 2008 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 2008 budget.

DISCUSSION:

FY 2008 Plan of Services:

The budget on which the approved Plan of Services is based is incorporated in the Board's FY 2008 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 2008

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 2008 Plan of Services on May 7, 2007, 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 programmatic changes in resource allocations that have taken place since the FY 2008 Proposed Budget was submitted.

Below is a summary of change made to the budget for the Plan of Services.

- Addition of a 1.0 FTE Therapist I position for Discharge Planning at the Alexandria Detention Center to be supported by an increase in Restricted State revenues of \$70,000.
- Net increase of a 0.5 FTE Therapist I position due to downgrading a vacant 1.0 FTE Therapist III to a 1.0 FTE Therapist II and a 0.5 FTE Therapist I. These changes do not result in any net cost increases. The new 0.5 FTE Therapist I will be based in an elementary school with an at-risk population where the CSB currently does not provide services. This reallocation expands our capacity on the School-age Prevention Team where there is a large community demand for the services.
- Increase of fee revenues totaling \$23,000 that will fund an increase in an existing 0.50 FTE Therapist III to a 0.75 FTE Therapist III position. The Alexandria Court Services Unit has agreed to provide additional referrals and reimburse the CSB for individual and family therapy services for these referrals.
- Increase of \$16,000 in Mental Health Safe and Stable Families revenues to fund programmatic expenses for the Alexandria Family Drug Treatment Court (AFDTC). Examples of expenses include training, art supplies, conference registrations, and incentives for participants.
- Reduction of \$20,000 in Federal co-occurring mental health and substance abuse disorder funding. This reduction does not impact services as these funds have historically been transferred to Fairfax County. Starting in FY 2008, the State will send these funds directly to Fairfax County for the Cornerstone program.
- Increase of \$29,645 in Restricted State SARPOS (Substance Abuse Residential Purchase of Service) revenues. These funds will be used to

offset local SA residential reductions that were approved during the FY 2008 budget process.

These changes result in a net increase of 1.75 FTE and a net increase to the Department's budget of \$118,645. These changes do not impact City General Fund revenues and the new revenues are restricted to specific purposes.

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. The CSB continued work to implement the Safe Haven during FY 2007. In the past fiscal year, several Alexandria Circuit court proceedings occurred in response to a citizen's civil lawsuit against the City over the zoning use designation of the Safe Haven. In December 2007, the presiding judge ruled for the plaintiff regarding the use determination, requiring that further work on the project cease until a Special Use Permit (SUP) was obtained. Two well-publicized community meetings were held over the winter in advance of the SUP public hearings. In March 2007, the Planning Commission and then the Alexandria City Council unanimously approved the issuance of the SUP for the Safe Haven. A construction contract for renovation work is expected to be awarded before the end of the fiscal year, with work commencing shortly thereafter.

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

	City Council Approved Plan		Implementation as of June 30, 2007	
	# 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

* Number of beds may vary depending on facility availability.

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 May 7, 2007, City Council approved the Department of Mental Health, Mental Retardation and Substance Abuse's FY 2008 budget. Incorporating the FY 2008 Performance Contract into the FY 2008 Plan of Services results in a net increase of 1.75 FTEs and \$118,645. These changes do not require any increase to the City's General Fund contribution.

STAFF:

L. Michael Gilmore, Ph.D., Director, Mental Health, Mental Retardation and Substance Abuse
 Jim Fleming, Fiscal Officer, Mental Health, Mental Retardation and Substance Abuse.