

*City of Alexandria, Virginia*

## MEMORANDUM

DATE: JUNE 4, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: CONSIDERATION OF THE ALEXANDRIA COMMUNITY SERVICES BOARD'S AMENDED FY 2009 PLAN OF SERVICES, WHICH INCLUDES THE FY 2009 PERFORMANCE CONTRACT WITH THE STATE

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**ISSUE:** City Council consideration of the Alexandria Community Services Board's (Board's) FY 2009 Plan of Services, which includes the Performance Contract with the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services.

**RECOMMENDATION:** That City Council approve the Board's amended FY 2009 Plan of Services, which includes approval of the Performance Contract with the State and an increase of 4.3 FTEs to be fully supported by \$422,882 in special revenues.

**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 2009 Plan of Services as part of the City's Department of Mental Health, Mental Retardation and Substance Abuse annual All Funds budget. The FY 2009 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 additional State and regional funding amounts after City Council adoption of the FY 2009 budget.

**DISCUSSION:** The budget on which the approved Plan of Services is based is incorporated in the Board's FY 2009 "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 2009 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 2009 Plan of Services as part of the City's Department of Mental Health, Mental Retardation and Substance Abuse 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 2009 Proposed Budget was submitted.

The Board received final notification of two recurring revenue increases that were not included in the FY 2009 approved budget due to notification by State and regional entities after the deadline for technical adjustments to the City's FY 2009 budget:

- Increase of \$71,307 in State Tobacco Settlement Foundation revenues to implement the "Too Good for Drugs" curriculum for the 398 students at Patrick Henry Elementary School. The funds will be used to expand a part-time position to full-time status for approximately 18 months. If additional special revenue funds are not found to continue the full-time status after expiration of the grant, the grant-funded position will return to part-time status.
- Increase of \$75,000 in Regional Discharge Assistance Project (RDAP) funds. The State Department of Mental Health, Mental Retardation and Substance Abuse Services allocates funds at the regional level to provide residential placements to consumers leaving State facilities. The Board has one consumer who is placed in a residential program that is funded by RDAP at a cost of \$75,000 annually.

These changes result in an increase of 0.5 FTE and an increase to the Department's budget of \$146,307. These changes do not affect City General Fund revenues and the new State revenues are restricted to these specific purposes.

In addition to these two awards, the Board anticipates additional funding due to the mental health civil commitment law reform. At this time, funding allocations are in the process of being finalized by the State, with \$216,575 planned for adult services and an additional \$60,000 planned for children's services. Staff recommends approving these funds (\$276,575) and an additional 3.8 FTEs on a provisional basis pending final approval by the State.

The Board requests provisional approval from Council to avoid delays in filling the new positions. Final approval from the State is expected in early July and the Board needs the additional positions to meet new requirements included in the civil commitment law reforms. For example, Emergency Services is expected to meet face-to-face with consumers within an hour of the determination that a face-to-face intervention is necessary. The Board is also expected to provide a staff member at all commitment hearings and serve consumers who have been ordered to mandatory outpatient treatment. The Board anticipates that the requirements of the civil commitment reform can be satisfied with the new State funding. The Board would not recruit for the new positions until the funding plan is approved by the State and approval of these positions will not affect the City's General Fund.

The revenues must be used to meet the new requirements set forth in HB 559 and SB 246. Funding for FY 2009 is planned to provide nine to ten months of services, with additional funds set aside in FY 2010 to provide annualized funding. The \$276,575 is planned for the following items:

- \$133,334 for two full-time Therapist IIIs in Emergency Services to meet the increased workload associated with the changes in the mental health civil commitment law reforms;
- \$30,000 for a projected increase in the use of overtime and at-will staffing in Emergency Services to meet the increased workload associated with the changes in the mental health civil commitment law reforms;
- \$66,667 for one full-time Therapist III in the Child, Family and Prevention Division to provide wraparound case management services for Alexandria youth returning from out-of-State placements. Additional fee revenues will cover the difference between anticipated State funding (approximately \$60,000) and the cost of this position;
- \$43,333 for a 0.8 Registered Nurse FTE in the Detoxification program to provide additional staffing to meet an expected increase in the use of the program.
- \$3,241 for payments to other CSBs to attend commitment hearings for those Alexandria CSB consumers that have been hospitalized outside of Alexandria.

**FISCAL IMPACT:** Incorporating the FY 2009 Performance Contract into the FY 2009 Plan of Services results in a net increase of 4.3 FTEs and \$422,882 in additional special revenues. These changes do not require any increase to the City's General Fund contribution. To ensure the City's General Fund is not affected, staff will not recruit for the positions to be funded by new State revenues until formal approval and notification is received from the State.

**STAFF:**

L. Michael Gilmore, Ph.D., Director, Mental Health, Mental Retardation and Substance Abuse  
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