

# City of Alexandria, Virginia

## MEMORANDUM

**DATE:** MARCH 20, 2012

**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

**FROM:** RASHAD M. YOUNG, CITY MANAGER 

**SUBJECT:** BUDGET MEMO #14: FY 2013 BUDGET ISSUES IDENTIFIED BY THE ALEXANDRIA COMMUNITY SERVICES BOARD

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This memorandum provides additional information regarding the Alexandria Community Services Board's (ACSB) testimony provided at the March 5, 2012, budget public hearing. Community Services Boards (CSBs) are mandated by the Code of Virginia. The ACSB is an administrative policy board overseeing mental health, intellectual disability, and substance abuse services provided by the City. Prior to the creation of the Department of Community and Human Services (DCHS), the ACSB budget was listed separately in budget documents as the Department of Mental Health, Mental Retardation, and Substance Abuse.

### **Summary of Reductions:**

The City Manager's Proposed Budget recommends budget reductions totaling \$2.46 million for DCHS, of which almost \$600,000 directly impacts programs that are overseen by ACSB. The attachment summarizes the proposed reductions affecting ACSB services. Reductions to ACSB related programs will total \$2.5 million since FY 2010 if the Proposed Budget is adopted with no changes.

### **FY 2013 ACSB Priorities:**

After reviewing the Proposed Budget the ACSB identified three budget priorities, listed in priority order below. The first two are supplemental requests to fund two new positions. These requests were approved by the ACSB and submitted by DCHS staff as part of the budget development process but were not funded in the City Manager's Proposed budget. The new positions include: adding a Therapist to the Child and Youth Intellectual Disability (ID) Case Management Unit, and adding a Senior Therapist to the Older Adults Clinical Services Unit. The third ACSB request is to restore funding for the direct staff position in Technology Services. (Additional information about each of these requests is provided below).

### **Child and Youth ID Case Management Unit:**

The purpose of the Child and Youth ID Case Management Unit is to function as the point of entry for children and youth ages 3-22 with intellectual disabilities and developmental delays whose families need supports to care for them at home. The supplemental request of adding a

Therapist to the Unit is necessitated by the current waitlist of 57 children, of whom 37 have been waiting at least one year. On an annual basis, the additional position costs \$64,000 and generates approximately \$30,000 in Medicaid and other revenues, which leaves a net General Fund cost to the City of \$34,000.

**Older Adult Clinical Services Unit:**

The purpose of the Older Adult Clinical Services Unit is to provide timely and effective assessment and treatment to Alexandrians age 60 and over who have mental health and/or substance abuse disorders. The Unit consists of two Senior Therapists, one Social Worker, and one Therapist Supervisor and serves approximately 200 consumers a year. The Unit has 17 residents on the waitlist; total referrals have increased by 20% since FY 2009 and now total over 140 a year. Included in the overall referral numbers are the referrals for competency evaluations which are urgent and labor intensive. There were 75 urgent competency evaluations in FY 2010 and 87 in FY 2011, which is a 14 percent increase. On an annual basis, the additional position costs \$82,000 and generates approximately \$20,500 in Medicare and other revenues, which leaves a net cost to the City of \$61,500.

**Technology Services:**

The ACSB prioritized the restoration of the Technology Services position due to prior reductions that decreased the agency's overall infrastructure and the pending information technology changes stemming from the Affordable Care Act.

ATTACHMENT: Proposed FY 2013 ACSB Reductions

STAFF:        Laura Triggs, Acting Chief Financial Officer  
                 Morgan Routt, Acting Budget Director  
                 Kendel Taylor, Assistant Budget Director  
                 Michael Gilmore, Director, Department of Community and Human Services

**Attachment: Proposed FY 2013 ACSB Reductions<sup>1</sup>**

**Day Support *Eliminate PT Direct Support Technician -0.5 FTEs (\$24,910)***

This position provides direct support to clients with intellectual disabilities within the City's Day Support program. The reduction of this part-time position will reduce service levels but not below the current licensing standards that DCHS is required to meet.

**Adult Leadership & General Mgt. *Eliminate Assistant Director -1.0 FTE (\$135,626)***

This proposal eliminates the vacant Assistant Director of Community Support Services in the Center for Adult Services. This reduction will potentially result in delays to the integration/coordination of consistent best practices models within the mental health outpatient services activity. Existing program managers will become responsible for the implementation of best practices models.

**Technology Services *Eliminate Technology Services Position -1.0 FTE (\$162,414)***

The elimination of a technology services position within DCHS will impact internal IT service levels for the department and cause delays in implementing new software and hardware.

**Youth Development *Youth Master Plan 0.0 FTE (\$75,000)***

This reduction removes \$75,000 in one-time funding for the development of a Youth Master Plan. It is anticipated that the one-time appropriation in FY 2012 will be sufficient for staff to achieve the purpose of the plan which is to marshal resources to achieve a community where youth feel safe and secure and have the values, skills and resources necessary to reach their highest potential.

**Psychiatric Services *Support for Psychiatric Medication 0.0 FTE (\$200,000)***

As part of the Psychiatric Services Activity, the City purchases psychotropic medications for Community Services Board (CSB) consumers who do not have prescription drug coverage or other options for obtaining medications on their own. This service is funded through City General Funds and restricted State medications revenue, and approximately 1,000 consumers were served in FY 2011. This reduction decreases the General Fund budget for this service \$200,000, which based on prior year actuals, would still leave sufficient funding in FY 2013 to purchase necessary medications even with anticipated increases in psychotropic medication costs.

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<sup>1</sup> Excerpted from pages 15-32 through 15-34 of the City Manager's Proposed FY 2013 Budget.