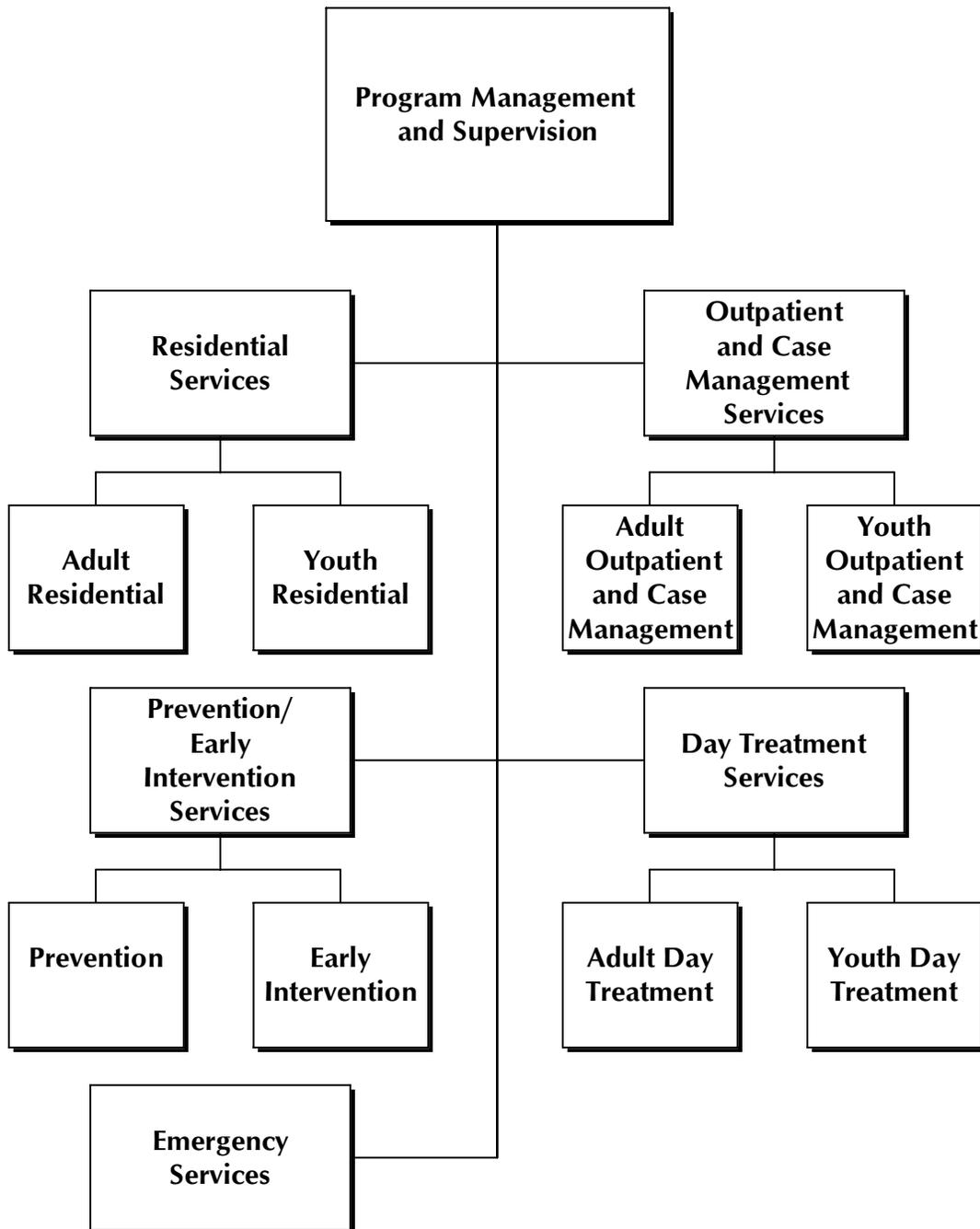


Fund 106
Community Services Board (CSB) - Alcohol and Drug Services



Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Mission

To reduce the incidence and prevalence of alcohol and drug abuse in Fairfax County and in the cities of Fairfax and Falls Church by providing prevention, treatment and rehabilitation services to individuals and their families who abuse and/or are addicted to alcohol and drugs.

Focus

Alcohol and Drug Services (ADS) provides substance abuse prevention, early intervention and treatment services to residents of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through directly-operated programs and contractual providers through six cost centers: Program Management and Supervision, Residential, Outpatient and Case Management, Prevention/Early Intervention, Day Treatment and Emergency Services.

Two new revenue sources became available effective July 1, 2007 for the expansion of substance abuse treatment services. First, the Commonwealth authorized Substance Use Disorder as a primary diagnosis for purposes of establishing Medicaid eligibility, assuming the person meets other eligibility requirements. This resulted in ADS being able to seek Medicaid reimbursement for substance abuse treatment services for children and adults including emergency services, evaluation and assessments, outpatient services including intensive outpatient services, case management, opioid treatment and day treatment. In order to maximize Medicaid reimbursement and provide much needed services, 5/5.0 SYE new grant positions, fully funded by Medicaid, were added in FY 2008. In addition, ADS received a \$25,000 increase in State Substance Abuse Residential Purchase of Service (SARPOS) funding to expand adult and youth services for substance use disorders.

Program Management and Supervision provides leadership in the management of services and staff; planning and development of programs; evaluation; quality assurance; and, resource allocation of local, state, federal and grant funds. This cost center also provides volunteer support services and administrative support.

Residential Services provides comprehensive services to include individual, group and family therapy; medication management and case management. Residential treatment settings are matched to the level of care needed by adolescent and adult clients. Treatment services include detoxification, intermediate and long term treatment, supervised apartment programming, supported living services and aftercare services. Specialized care is provided for clients with co-occurring substance use disorders and mental illness, pregnant and post-partum women, persons whose primary language is Spanish, and persons who are homeless. The CSB has used good business practices to analyze ways Medicaid dollars can be brought in and maximized for funding residential service delivery. For example, in order to maximize Medicaid reimbursement and provide much needed services, 1/1.0 SYE new grant position, fully funded by Medicaid, was added to Residential Services in FY 2008.

In FY 2009, Residential Services will continue a transitional housing program for Latino men who complete the Northern Virginia Regional Latino Residential Treatment Program. Continuing care services are offered for these individuals to assist them in their transition back into the community. Additionally, Residential Services has established a continuum of service between the Recovery Women's Center (day treatment services) and New Generations (residential treatment services). The redesign at New Generations allows an intermediate length of stay for pregnant and post-partum women and their children while their needs are addressed by staff clinicians.

Outpatient and Case Management Services provides case management and individual, group and family counseling for adult and adolescent clients, with specialized care for the dually diagnosed, pregnant and post-partum women, those whose primary language is Spanish and those with HIV/AIDS. Psychiatric consultation to assist in treatment planning and case management is provided. The Fairfax Adult Detention Center provides services that include court-ordered assessments, evaluations, referral to community treatment, as well as direct services within the jail. Services are provided through the Intensive Addictions Program and the True Freedom Program, which are designed for persons who have a co-occurring disorder. Education groups are also provided in English and Spanish. Psychiatric treatment and medication management are provided as needed through the psychiatrist assigned to the jail.

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In FY 2007, Adult Outpatient Services established a sixteen session treatment track for both English and Spanish speaking consumers. Consumers who are assessed as appropriate for this treatment component have the option of attending once a week for sixteen weeks or twice a week for eight weeks, which allows individuals to receive treatment with minimal disruptions to personal and professional obligations. Additionally, in an effort to address the long waiting list for admission to the CSB's Latino residential treatment program, Nueva Dia, Outpatient and Case Management Services established a process to provide outpatient and case management services until placement in the higher level of care can occur.

Prevention/Early Intervention Services provides education, consultation, training, screening and referral services, as well as specialized programming to at-risk and high-risk populations. Services are offered in the community and reach those that would not usually seek or access services in traditional manners. Early Intervention services are designed to interrupt the cycle of substance use in high-risk adolescents.

Prevention/Early Intervention Services directly implements and trains community partners in the facilitation of the ACT (Adults and Children Together) Against Violence program. ACT is a violence prevention project that focuses on adults who raise, care for, and teach children ages 0 to 8 years. It is designed to prevent violence by providing young children with positive role models and environments that teach nonviolent problem-solving. In FY 2009, Prevention/Early Intervention Services is also continuing in tandem the multi-week programs Get Real About Violence (GRAV), targeting youth, and Guiding Good Choices (GGC), targeting parents. GRAV encourages youth to change norms that promote and perpetuate violence and addresses factors that put them at risk for violence. GGC teaches parents to set clear guidelines, to help their children develop healthy behaviors and to increase their involvement in the family.

In FY 2010 and beyond, Prevention/Early Intervention Services plans to expand the Leadership and Resiliency Program (LRP) and the Student Assistance Program (SAP), which are intensive, school-based programs, to a total of 28 Fairfax County public high schools. LRP is currently offered in 15 high schools, and is a substance abuse and violence prevention program for high school students. Participants discover and strengthen personal resiliency traits, which include goal setting, healthy relationships, and coping skills. SAP is an alcohol and drug screening, assessment, and early intervention program serving adolescents and their families, which is currently implemented in 15 high schools.

Additionally, Prevention/Early Intervention Services continues to provide *Girl Power* programming and technical assistance to service providers from private and nonprofit agencies that facilitate this program for capacity building and sustainability. This effort allows Prevention/Early Intervention Services to collaborate with service providers in providing training and technical assistance for replication and expansion of services. Prevention/Early Intervention staff plays a vital role in increasing public knowledge about substance abuse awareness and available resources.



Photo of participants in Girl Power/Parent Night

Day Treatment Services provides daily intensive case management, individual, group and family counseling to substance abusing adults and adolescents who need more intensive services than the standard outpatient treatment services. Psychiatric consultation to assist in treatment planning and case management is provided. Adolescents' services are provided at schools and at the Juvenile Detention Center.

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In FY 2009, Day Treatment Services will continue a contract with the Virginia Department of Corrections, Department of Parole and Probation to provide relapse prevention services for offenders in need of such specialized service.

Emergency Services provides crisis intervention, assessment, evaluation, case management and emergency substance abuse services for all adult Alcohol and Drug Services programs and provides referrals to private treatment programs when needed. Specialized services are offered to those whose primary language is Spanish and those clients with co-occurring substance use disorders and mental illness.

The individuals served throughout these programs include pregnant women, those diagnosed with HIV/AIDS, individuals needing intensive residential treatment services and high-risk youth. These services help the individuals attain recovery from abuse and addiction, increase positive pregnancy outcomes, reduce homelessness, increase work/school/social productivity, reduce criminal justice involvement and reunite families.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

|  Maintaining Safe and Caring Communities | Recent Success | FY 2009 Initiative |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------|
| A three-year grant for over \$192,000 from the Virginia Tobacco Settlement Foundation (VTSF) was awarded and began on July 1, 2006. Al's Pals, a preschool substance abuse and violence prevention program, was implemented in 19 classrooms in 4 preschools/Head Start Programs in FY 2007. This initiative reached over 300 3-to-5 year old children during the year. In FY 2008, the program is projected to reach over 500 3-to-5 year old children in 35 classrooms at 12 preschool/Headstart centers. The program is expected to repeat FY 2008 results in FY 2009. | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Continue the Road DAWG (Don't Associate With Gangs) Camp, which expanded in its third year from a single site in the central region of the County to include two new sites in the north and south county areas. Ninety-six participants attended the camp in FY 2007. Programming addresses risk factors associated with gang involvement, substance use and other delinquent behaviors. The Camp is a collaborative project among the Fairfax County Police Department, the CSB, Community and Recreation Services, Juvenile and Domestic Relations District Court and Fairfax County Public Schools. | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Concluded the Smart Kids/Safe Choices program, which delivered violence/gang prevention programming to older, elementary school-age children and built community capacity to deliver general prevention programming. CSB trained 25 partner nonprofit organizations, and provided materials and a stipend for successful program completion. Funding was provided through the Office of the County Gang Prevention Coordinator by a grant from the Virginia Department of Criminal Justice Services. Thirty partners successfully implemented the Smart Kids/Safe Choices program. Over 500 4 th through 6 th graders participated in the program. | <input checked="" type="checkbox"/> | |

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Community Services Board (CSB) - Alcohol and Drug Services

|  Maintaining Safe and Caring Communities | Recent Success | FY 2009 Initiative |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------------|
| Increased the capacity of the Crossroads Adult and Cornerstones programs to serve consumers with co-occurring disorders by adding a psychiatric nurse practitioner to the treatment team. This cost effective approach decreases the number of expensive psychiatric hours needed while allowing the program to quickly and effectively respond to consumer needs. Psychiatric services have been established at each outpatient site and day treatment program. The services include psychiatric screenings and assessments, monitoring, and prescribing activities related to psychiatric medication for consumers with co-occurring disorders. | ✓ | |
| After the implementation of a successful pilot program in FY 2007, the CSB, in conjunction with the Alexandria Community Services Board, expanded the use of Buprenorphine, a medication that assists opiate dependent consumers in recovery, to all ADS residential programs and contractual services. Buprenorphine reduces cravings for opiates by bonding with receptor sites in the brain, and is less likely to be abused because it does not produce euphoria. The form of Buprenorphine that is used, Suboxone, is formulated in such a way that any misuse of the medication results in the individual experiencing withdrawal symptoms. Individuals who use this medication experience reduced cravings, thus enabling them to maintain a higher level of functioning. Approximately 15 clients are receiving Buprenorphine through these programs in FY 2008, and the CSB expects to serve additional clients in FY 2009. | ✓ | ✓ |
| In FY 2008, Adult Outpatient services added a pilot program at the Fairfax Outpatient site. The pilot program offers the addiction prescription medication Suboxone to opiate addicts who would benefit from this pharmacological intervention. This non-addictive, non-mood altering medication has been proven effective in assisting opiate addicts interrupt the cycle of addiction by decreasing cravings and blocking the effect of other narcotics. It has a very low potential for abuse and diversion. The CSB expects to continue the Suboxone program in FY 2009 | ✓ | ✓ |
| In collaboration with Mental Health Services (MHS), developed a joint assessment tool, which will allow access to either ADS or MHS programs without multiple consumer appointments and duplication of staff efforts. The assessment tool queries pertinent information related to presenting and historical mental health, substance use and medical issues, as well as suicide and violence risk assessments, resulting in coordinated treatment referrals that address complex case management needs. The joint assessment will be available for use in ADS and MHS programs in FY 2008. | ✓ | |
| Continue to operate the re-established Jail Diversion program to divert individuals in the community requiring alcohol and drug services from jail to treatment. This is a collaborative project with the Fairfax County Police Department and the Office of the Sheriff. In FY 2007, there were a total of 681 admissions to this program. This represents Police and Sheriff time savings of approximately 2,043 hours in FY 2007 which were utilized addressing more serious crimes. | ✓ | ✓ |

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Community Services Board (CSB) - Alcohol and Drug Services

|  Creating a Culture of Engagement | Recent Success | FY 2009 Initiative |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------|
| <p>Participate in the implementation of the Fairfax-Falls Church Community Plan to Prevent and End Homelessness, which involves redesigning services to better meet the needs of homeless people in the community, as well as ensuring that individuals in need receive shelter and are not at risk of death due to hypothermia. ADS will continue service delivery using the <i>Housing First</i> model, whereby individuals are moved directly from homelessness into housing. Support services are offered on site to assist individuals toward stability and permanent housing. The ADS Housing First project began in April 2007. To date, two consumers have been housed with approximately 100 others receiving outreach and support services.</p> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| <p>Continue to extensively collaborate with Mental Health Services on Systems Transformation, a service model redesign process that impacts services for consumers with co-occurring disorders.</p> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
|  Exercising Corporate Stewardship | Recent Success | FY 2009 Initiative |
| <p>The Volunteer and Intern Program will continue recruiting qualified interns in FY 2009. The program recruited and placed 94 individuals in the agency in FY 2007. Sixty-three were interns from area colleges and universities, and 31 volunteers were members of the community seeking to augment services throughout the treatment continuum. The volunteers and interns provided 15,495 hours of service during FY 2007, equivalent to \$290,698, as determined by the Virginia Employment Commission Economic Information Services Division, including curriculum development, trainings, workshops, transportation and clinical services.</p> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| <p>Spearheading a multi-agency team that is collaborating to re-establish a women's day treatment program in the South County in FY 2009 based on approval for Medicaid reimbursement for day treatment and intensive outpatient services. Programming will be rooted in established best practices for women's substance abuse treatment. Planning includes the establishment of basic operations in FY 2009, made possible through the redeployment of existing resources.</p> | | <input checked="" type="checkbox"/> |
| <p>Crossroads Adult and Youth Residential programs achieved accreditation from the Commission on Accreditation of Rehabilitation Facilities (CARF) in FY 2007. CARF standards are best practices and could increase funding reimbursements from Medicaid and third-party payers. Sunrise Youth Residential program maintained CARF accreditation throughout FY 2008. Reaccreditation for Sunrise occurs in the fall and winter of calendar year 2008.</p> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Budget and Staff Resources



| Agency Summary | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 318/ 315.5 | 318/ 315.5 | 317/ 314.5 | 317/ 314.5 |
| Grant | 8/ 7.75 | 14/ 13.75 | 14/ 13.75 | 14/ 13.75 |
| Expenditures: | | | | |
| Personnel Services | \$23,162,578 | \$25,546,504 | \$25,787,661 | \$25,844,676 |
| Operating Expenses | 5,223,510 | 4,959,665 | 5,941,278 | 5,164,856 |
| Capital Equipment | 81,710 | 0 | 0 | 0 |
| Subtotal | \$28,467,798 | \$30,506,169 | \$31,728,939 | \$31,009,532 |
| Less: | | | | |
| Recovered Costs | (\$14,974) | \$0 | \$0 | \$0 |
| Total Expenditures | \$28,452,824 | \$30,506,169 | \$31,728,939 | \$31,009,532 |
| Revenue: | | | | |
| Fairfax County | \$21,165,182 | \$21,996,700 | \$21,996,700 | \$22,308,708 |
| Fairfax City | 235,620 | 235,620 | 235,620 | 235,620 |
| Falls Church City | 118,355 | 118,355 | 118,355 | 118,355 |
| State DMHMRSAS | 3,346,862 | 3,272,668 | 3,301,380 | 3,249,136 |
| State Other | 143,133 | 197,801 | 197,801 | 201,132 |
| Federal Block Grant | 3,308,262 | 3,201,846 | 3,382,263 | 3,281,846 |
| Federal Other | 790,669 | 299,332 | 909,619 | 299,332 |
| Medicaid Option | 67,680 | 350,415 | 350,415 | 477,886 |
| Program/Client Fees | 703,285 | 679,113 | 679,113 | 738,017 |
| CSA Pooled Funds | 80,841 | 0 | 0 | 0 |
| Miscellaneous | 49,500 | 154,319 | 104,319 | 99,500 |
| Fund Balance | (1,556,565) | 0 | 453,354 | 0 |
| Total Revenue | \$28,452,824 | \$30,506,169 | \$31,728,939 | \$31,009,532 |

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$857,887**
 A total increase of \$857,887 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Internal Funding Adjustment and Realignment Between CSB Agencies** **(\$110,000)**
 A decrease of \$110,000 in Personnel Services is due to funding adjustments and realignment between CSB agencies to reflect expenditure requirements for FY 2009.
- ◆ **Personnel Services Reduction** **(\$517,867)**
 A decrease of \$517,867 in Personnel Services is part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.

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- ◆ **FASTRAN** **\$102,137**
An increase of \$102,137 in Operating Expenses is based on an annual adjustment of FASTRAN operating expenses.

- ◆ **Contract Rate Increases** **\$31,691**
An increase of \$31,691 in Operating Expenses is associated with a 2.71 percent contract rate increase for providers of contracted alcohol and drug treatment services.

- ◆ **Carryover and Miscellaneous Adjustments** **(\$1,083,255)**
A net decrease of \$1,083,255 is associated with a decrease of \$181,871 in grant adjustments comprised of decreases of \$305,164 for HIDTA, \$7,509 for HUD and \$500 for Al's Pals, offset by increases of \$127,471 for Medicaid and \$3,831 for Day Reporting. Additionally, this adjustment reflects a decrease of \$403,354 for encumbered carryover and a decrease of \$498,030 in non-recurring grant and other miscellaneous adjustments. This adjustment is comprised of a decrease of \$173,005 in Personnel Services and a decrease of \$910,250 in Operating Expenses.

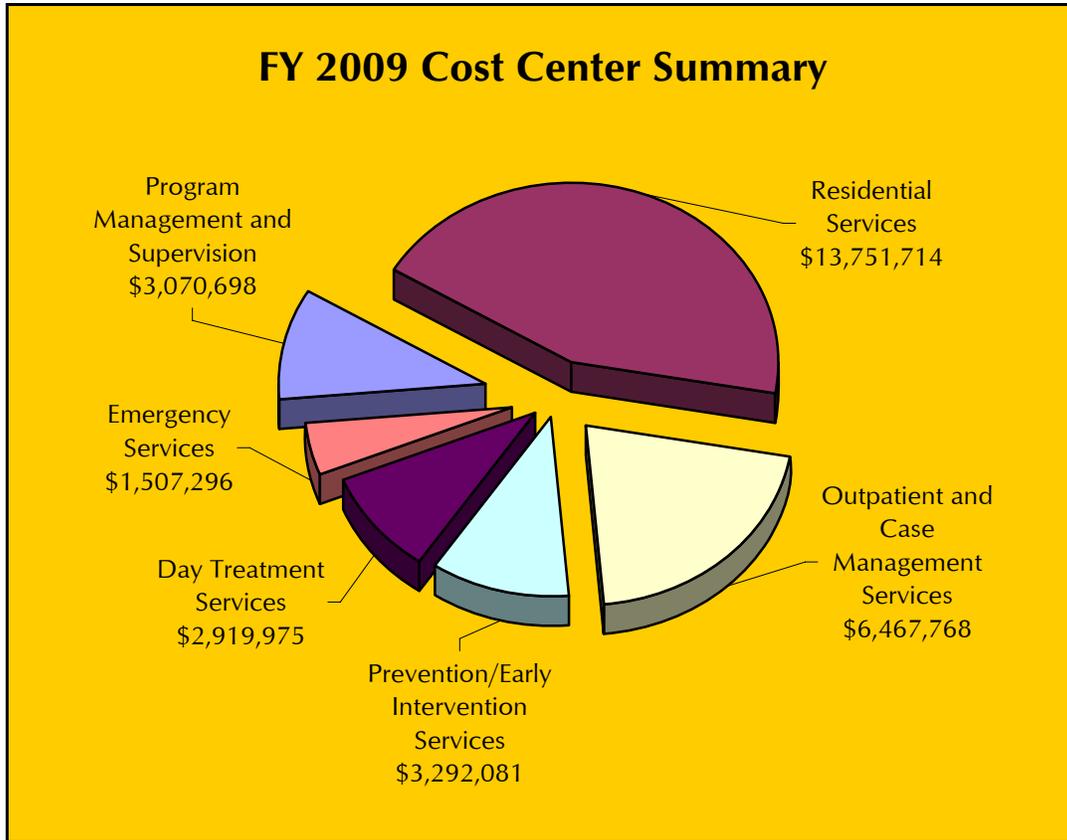
Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$1,222,770**
As part of the *FY 2007 Carryover Review*, an increase of \$1,222,770, comprised of increases of \$241,157 in Personnel Services and \$981,613 in Operating Expenses, is attributable to \$403,354 for encumbered items; \$341,317 in new grant program year awards; \$268,970 in unexpended FY 2007 grant balances; and \$209,129 due to other adjustments. The \$209,129 in other adjustments are due to \$80,000 for substance abuse/mental health co-occurring regional residential treatment at Cornerstones to appropriate additional Federal Substance Abuse Prevention and Treatment Block Grant revenues; \$77,790 for non-grant programs that deferred cash to FY 2008 within DMHMRSAS guidelines to appropriate additional state and/or federal block grant revenue; \$25,000 for limited term staff at A New Beginning to appropriate additional State SARPOS funding; \$23,099 for VASIP training and consultative projects to appropriate additional federal COSIG revenue; and \$3,240 for Post Partum Women case management services to appropriate additional state general funds.

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Cost Centers



Program Management and Supervision

| Funding Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 33/ 32.5 | 33/ 32.5 | 32/ 31.5 | 32/ 31.5 |
| Total Expenditures | \$3,229,701 | \$2,376,026 | \$2,431,326 | \$3,070,698 |

| Position Summary | | | | |
|----------------------------------------|-------------------------------------|---|----------------------------------|------------------------------------|
| 1 | Director, Alcohol and Drug Programs | 1 | Volunteer Services Program Mngr. | 14 Administrative Assts. III, 1 PT |
| 5 | Substance Abuse Counselors V | 1 | Business Analyst II | 1 Administrative Asst. II |
| 1 | Substance Abuse Counselor IV | 1 | Administrative Associate | 1 SAS Aide |
| 1 | Substance Abuse Counselors III | 5 | Administrative Assistants IV | |
| TOTAL POSITIONS | | | | |
| 32 Positions / 31.5 Staff Years | | | | |

PT Denotes Part-Time Position

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Key Performance Measures

Goal

To provide program management, quality assurance, evaluation, administrative support and volunteer support services for the agency's alcohol and substance abuse treatment programs.

Objectives

- ◆ To provide direction and management support to Alcohol and Drug Services programs so that 80 percent of service quality and outcome goals are achieved.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--------------------------------------------------------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008 | FY 2009 |
| Outcome: | | | | | |
| Percent of ADS program performance indicators (service quality and outcome) achieved | 87.5% | 87.5% | 80.0% / 94.0% | 80.0% | 80.0% |

Performance Measurement Results

In FY 2007, 15 out of 16 or 94 percent of service quality and outcome goals were met by Alcohol and Drug Services thereby exceeding the target of 80 percent. The performance measures are designed to measure service satisfaction, access to services, consumer service delivery, consumer productivity in school and/or work, and reduction of illegal substance use. ADS will use the results of the FY 2007 performance measures to engage in continuous quality improvement activities throughout FY 2008 and FY 2009.

Residential Services

| Funding Summary | | | | |
|----------------------------------|---------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 147/ 146 | 147/ 146 | 147/ 146 | 147/ 146 |
| Grant | 1/ 1 | 2/ 2 | 3/ 3 | 3/ 3 |
| Total Expenditures | \$12,979,319 | \$13,807,277 | \$14,587,354 | \$13,751,714 |

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| Position Summary | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><u>Social Detoxification</u></p> <p>1 Public Health Doctor, PT 1 Behavioral Nurse Supervisor Behavioral Nurse Clinicians/Case Managers 4 Managers 1 Nurse Practitioner 1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 8 Substance Abuse Counselors II 9 Substance Abuse Counselors I 1 SAS Aide 1 Psychiatrist</p> <p><u>Steps to Recovery</u></p> <p>1 Substance Abuse Counselor III 3 Substance Abuse Counselors II 1 Substance Abuse Counselor I</p> <p><u>Intermediate Rehabilitation - Sunrise House II</u></p> <p>2 Substance Abuse Counselors II 3 Substance Abuse Counselors I</p> <p><u>Dual Diagnosis Facility - Cornerstones</u></p> <p>1 Substance Abuse Counselor IV 1 Substance Abuse Counselor III 3 Substance Abuse Counselors II 1 Substance Abuse Counselor I 1 Food Service Supervisor 1 Cook 1 SAS Aide</p> | <p><u>Long-Term Rehabilitation - Crossroads</u></p> <p>1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 10 Substance Abuse Counselors II 3 Substance Abuse Counselors I 1 Assistant Residential Counselor Behavioral Nurse Clinician/Case Manager 1 Manager 2 Nurse Practitioners 1 Administrative Assistant V 1 Food Service Supervisor 2 SAS Aides</p> <p><u>Supported Living</u></p> <p>1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 5 Substance Abuse Counselors II</p> <p><u>Long-Term Rehabilitation - New Generations</u></p> <p>1 Behavioral Nurse Supervisor 1 Substance Abuse Counselor IV 1 Substance Abuse Counselor III 1 Substance Abuse Counselor II 4 Substance Abuse Counselors I 2 Day Care Center Teachers I, 1 PT 1 SAS Aide</p> | <p><u>Intermediate Rehabilitation - A New Beginning</u></p> <p>1 Behavioral Nurse Clinician/Case Manager 1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 7 Substance Abuse Counselors II 6 Substance Abuse Counselors I 1 Food Service Supervisor 4 Cooks 1 Administrative Assistant V 2 SAS Aides</p> <p><u>Intermediate Rehabilitation - Sunrise House I</u></p> <p>1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 7 Substance Abuse Counselors II 2 Substance Abuse Counselors I 1 SAS Aide</p> <p><u>Long-Term Rehabilitation - Crossroads Youth</u></p> <p>1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 6 Substance Abuse Counselors II 5 Substance Abuse Counselors I</p> |
| <u>Grant Positions</u> | | |
| <p><u>Long-Term Rehabilitation - Crossroads</u></p> <p>1 Substance Abuse Counselor II</p> | <p><u>Steps to Recovery - HUD</u></p> <p>2 Substance Abuse Counselor II</p> | |
| <p><u>TOTAL POSITIONS</u> 147 Positions / 146.0 Staff Years 3 Grant Positions / 3.0 Staff Years</p> | | |
| PT Denotes Part-Time Position | | |

Key Performance Measures

Goal

To provide detoxification services, intermediate and long-term residential substance abuse treatment services for adults, adolescents, pregnant women and mothers with infant children in order to improve their overall functioning in the community.

Objectives

- ◆ To provide substance abuse treatment to clients in the Crossroads program so that 80 percent of clients receiving at least 90 days of treatment are either employed or in school upon leaving the program.
- ◆ To provide substance abuse treatment to clients in the Intermediate Rehabilitation Services (Phoenix) program so that 80 percent of clients receiving at least 30 days of treatment are either employed or are in school upon leaving the program.

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008 | FY 2009 |
| Output: | | | | | |
| Crossroads - Clients served | 163 | 155 | 155 / 128 | 130 | 130 |
| Intermediate Rehabilitation - Clients served | 24 | 38 | 24 / 12 | 18 | 18 |
| Efficiency: | | | | | |
| Crossroads - Cost per client | \$10,797 | \$8,811 | \$10,015 / \$11,834 | \$12,482 | \$12,695 |
| Intermediate Rehabilitation - Cost per client | \$6,037 | \$3,859 | \$8,067 / \$3,744 | \$5,342 | \$9,492 |
| Service Quality: | | | | | |
| Crossroads - Percent of clients satisfied with services | 90% | 97% | 90% / 97% | 90% | 90% |
| Intermediate Rehabilitation - Percent of clients satisfied with services | 91% | 84% | 85% / 85% | 90% | 90% |
| Outcome: | | | | | |
| Crossroads - Percent of clients participating in at least 90 days of treatment who are either employed or in school upon leaving the program | 88% | 93% | 80% / 92% | 80% | 80% |
| Intermediate Rehabilitation - Percent of clients receiving at least 30 days of treatment who are either employed or in school upon leaving the program | 78% | 92% | 80% / 100% | 80% | 80% |

Performance Measurement Results

In FY 2007, the Crossroads long-term residential treatment program, met 83 percent of its goal, serving 128 consumers. This is slightly lower than the projected goal of 155 consumers served. Consumers with co-occurring disorders generally require longer care episodes due to the complexity of their needs, which necessitates limiting the number of consumers clinicians can reasonably and safely serve. Fewer consumers are projected to be served in FY 2009 in order to adequately address the complex needs of co-occurring consumers served. The program has remained at full capacity throughout the year.

Intermediate Rehabilitation, which is a contracted service, served 12 adults, which is 50 percent below the FY 2007 estimate. Lower than anticipated performance is attributable to a reallocation of funds within the CSB to other contracted programs for medical detoxification and long term residential treatment in order to meet the needs of the consumer population. The Intermediate Rehabilitation cost per client is projected to increase in FY 2009, due to a 38 percent increase in the cost of contracted services. It is projected that 18 consumers will be served through Intermediate Rehabilitation in FY 2009.

Consumers continue to report high levels of satisfaction with both the Crossroads and Intermediate Rehabilitation programs. In FY 2007, 97 percent of consumers in the Crossroads program were satisfied with services, exceeding the goal of 90 percent. In the Intermediate Rehabilitation program, 85 percent of consumers indicated that they were satisfied with services, achieving the goal of 85 percent.

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Of the consumers participating in 90 days of service at Crossroads, the program surpassed its target with 92 percent demonstrating improvement in employment/school status. Of the consumers that participated in 30 days of service in Intermediate Rehabilitation, 100 percent demonstrated improvement in employment/school status.

Outpatient and Case Management Services

| Funding Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 60/ 60 | 60/ 60 | 60/ 60 | 60/ 60 |
| Grant | 5/ 4.75 | 5/ 4.75 | 5/ 4.75 | 5/ 4.75 |
| Total Expenditures | \$6,345,647 | \$6,541,041 | \$6,575,951 | \$6,467,768 |

| Position Summary | | |
|---------------------------------------------|----------------------------------|---------------------------------------|
| <u>Adult Outpatient</u> | <u>Youth Outpatient</u> | <u>Community Corrections</u> |
| 3 Senior Clinicians | 6 Senior Clinicians | 1 Substance Abuse Counselor V |
| 3 Substance Abuse Counselors IV | 2 Substance Abuse Counselors IV | 1 Substance Abuse Counselor III |
| 5 Substance Abuse Counselors III | 4 Substance Abuse Counselors III | 4 Substance Abuse Counselors II |
| 20 Substance Abuse Counselors II | 11 Substance Abuse Counselors II | |
| <u>Grant Positions</u> | | |
| 3 Substance Abuse Counselors II, 1 PT | | |
| 1 Mental Health Therapist | | |
| 1 Mental Health Supv./Spec. | | |
| TOTAL POSITIONS | | PT Denotes Part-Time Positions |
| 60 Positions / 60.0 Staff Years | | |
| 5 Grant Positions / 4.75 Staff Years | | |

Key Performance Measures

Goal

To provide outpatient and case management services that allow people to continue functioning and being productive in their homes, workplace, schools and neighborhoods while receiving treatment.

Objectives

- ◆ To improve the employment and/or school status for 80 percent of adults who participate in at least 30 days of outpatient treatment.
- ◆ To improve the employment and/or school status for 80 percent of youth who participate in at least 30 days of outpatient treatment.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|-------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008 | FY 2009 |
| Output: | | | | | |
| Adult Outpatient - Clients served | 2,106 | 1,598 | 2,000 / 1,450 | 1,500 | 1,500 |
| Youth Outpatient - Clients served | 1,030 | 1,066 | 1,000 / 1,004 | 1,000 | 1,000 |
| Efficiency: | | | | | |
| Adult Outpatient - Cost per client | \$1,364 | \$1,637 | \$1,401 / \$1,910 | \$1,957 | \$1,910 |
| Youth Outpatient - Cost per client | \$2,042 | \$1,066 | \$2,236 / \$1,856 | \$1,888 | \$1,923 |
| Service Quality: | | | | | |
| Adult Outpatient - Percent of clients satisfied with services | 91% | 95% | 90% / 95% | 90% | 90% |
| Youth Outpatient - Percent of clients satisfied with services | 96% | 91% | 90% / 92% | 90% | 90% |
| Outcome: | | | | | |
| Adult Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment | 80% | 84% | 80% / 81% | 80% | 80% |
| Youth Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment | 84% | 97% | 80% / 97% | 85% | 85% |

Performance Measurement Results

In FY 2007, Adult Outpatient met 73 percent of the estimate, serving 1,450 consumers, 550 fewer adult consumers than estimated. Adult Outpatient Services previously re-tooled treatment programming to accommodate more consumers with co-occurring substance use and mental health disorders. Consumers with co-occurring disorders generally require longer care episodes due to the complexity of their needs, which necessitates limiting the number of consumers clinicians can reasonably and safely serve. This also results in reductions in consumer turnover. The output goal has been adjusted to reflect the length of stay required for the consumers. Youth Outpatient Services served 1,004 consumers in FY 2007, exceeding the estimate by four.

Ninety-five percent of adult consumers and 92 percent of youth consumers were satisfied with services, exceeding the targets of 90 percent. This can be attributed to quality improvement initiatives within the agency that incorporated feedback from narrative portions of previous consumer satisfaction surveys.

In regards to outcome measures, 81 percent of adults achieved improvement in their employment and/or school status after 30 days of treatment. Ninety-seven percent of youth consumers showed improvement, surpassing the target of 80 percent.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Prevention/Early Intervention Services

| Funding Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 35/ 35 | 35/ 35 | 35/ 35 | 35/ 35 |
| Total Expenditures | \$2,401,923 | \$3,320,458 | \$3,361,300 | \$3,292,081 |

| Position Summary | |
|--------------------------------------|----------------------------------|
| Alcohol & Drug Prevention | Early Intervention |
| 1 Substance Abuse Counselor IV | 1 Substance Abuse Counselor IV |
| 2 Substance Abuse Counselors III | 2 Substance Abuse Counselors III |
| 13 Substance Abuse Counselors II | 15 Substance Abuse Counselors II |
| 1 Mental Health Supv./Spec. | |
| TOTAL POSITIONS | |
| 35 Positions / 35.0 Staff Years | |

Key Performance Measures

Goal

To reduce the incidence of substance abuse, as well as provide community prevention, education, consultation, training and information to business, schools, service providers and residents in order to prevent subsequent alcohol and/or drug abuse.

Objectives

- ◆ To increase knowledge of healthy lifestyles, substance abuse warning signs and available alcohol and drug abuse resources among 85 percent of participants in prevention education programs.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--------------------------------------------------------------------------------------------------------|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008 | FY 2009 |
| Output: | | | | | |
| Units of service for prevention education services | 2,914 | 3,541 | 2,800 / 3,598 | 3,500 | 3,500 |
| Service Quality: | | | | | |
| Percent of clients satisfied with services | 90% | 90% | 90% / 89% | 90% | 90% |
| Outcome: | | | | | |
| Percent of participants with higher post-test scores after completion of prevention education programs | 87% | 87% | 85% / 89% | 85% | 85% |

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Performance Measurement Results

In FY 2007, Prevention Services exceeded the goal for prevention education by 29 percent, providing 3,598 units of service, as defined by the State Performance Contract. The increase in units of service is attributable to increased efficiency and system changes in the Commonwealth of Virginia's Prevention database system, which allows staff to more accurately record activities and program delivery of services. In light of these recent improvements, the service delivery goal for FY 2009 is increased to 3,500 units of service.

Eighty-nine percent of consumers demonstrated improved knowledge of healthy lifestyles and the warning signs of substance abuse, exceeding the FY 2007 goal of 85 percent.

Day Treatment Services

| Funding Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 25/ 24.5 | 25/ 24.5 | 25/ 24.5 | 25/ 24.5 |
| Grant | 2/ 2 | 7/ 7 | 6/ 6 | 6/ 6 |
| Total Expenditures | \$2,180,214 | \$2,895,697 | \$3,200,861 | \$2,919,975 |

| Position Summary | | |
|-------------------------------------|---------------------------------|---------------------------------|
| <u>Adult Day Treatment</u> | <u>Youth Day Treatment</u> | <u>Women's Day Treatment</u> |
| 2 Substance Abuse Counselors III | 3 Senior Clinicians | 1 Substance Abuse Counselor III |
| 4 Substance Abuse Counselors II | 1 Substance Abuse Counselor III | 4 Substance Abuse Counselors II |
| | 7 Substance Abuse Counselors II | 1 Day Care Center Teacher I, PT |
| | 1 Mental Health Therapist | |
| | 1 Clinical Psychologist | |
| | <u>Grant Positions</u> | |
| 1 Substance Abuse Counselor III | 2 Senior Clinicians | |
| 3 Substance Abuse Counselors II | | |
| TOTAL POSITIONS | | |
| 25 Positions / 24.5 Staff Years | | |
| 6 Grant Positions / 6.0 Staff Years | | |
| PT Denotes Part-Time Position | | |

Key Performance Measures

Goal

To provide intensive alcohol and drug day treatment services five days a week to keep people functional and productive in their homes, workplaces, schools and neighborhoods while receiving treatment.

Objectives

- ◆ To improve the employment and/or school status for 80 percent of adults who participate in at least 90 days of day treatment services.
- ◆ To improve the employment and/or school status for 85 percent of youth who participate in at least 90 days of day treatment services.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008 | FY 2009 |
| Output: | | | | | |
| Adult Day Treatment - Clients served | 154 | 132 | 140 / 147 | 140 | 140 |
| Youth Day Treatment - Clients served | 130 | 200 | 180 / 119 | 130 | 130 |
| Efficiency: | | | | | |
| Adult Day Treatment - Cost per client | \$3,050 | \$3,401 | \$4,310 / \$3,121 | \$4,506 | \$3,816 |
| Youth Day Treatment - Cost per client | \$6,892 | \$3,407 | \$4,309 / \$5,890 | \$4,560 | \$6,282 |
| Service Quality: | | | | | |
| Adult Day Treatment - Percent of clients satisfied with services | 89% | 95% | 80% / 95% | 80% | 80% |
| Youth Day Treatment - Percent of clients satisfied with services | 97% | 91% | 80% / 92% | 80% | 80% |
| Outcome: | | | | | |
| Adult Day Treatment - Percent of adults showing improvement in employment and/or school status after 90 days of treatment | 61% | 84% | 80% / 81% | 80% | 80% |
| Youth Day Treatment - Percent of youth showing improvement in employment and/or school status after 90 days of treatment | 92% | 97% | 85% / 99% | 85% | 85% |

Performance Measurement Results

In FY 2007, Adult Day Treatment served 147 consumers, exceeding the estimate by 5 percent. As is the case with other service areas, adult day treatment services involves the provision of complex care for consumers with co-occurring disorders, thereby limiting the number of consumers clinicians can reasonably and safely serve. Youth Day Treatment met 66 percent of the FY 2007 estimate, serving 119 consumers. The Youth Day Treatment cost per client is projected to increase in FY 2009 due to increasingly longer periods of consumer service provision.

Ninety-five percent of adult consumers and 92 percent of youth consumers were satisfied with services, exceeding the targets of 80 percent. This can be attributed to quality improvement initiatives within the agency that incorporated feedback from narrative portions of previous consumer satisfaction surveys.

For adult consumers, 81 percent of those served demonstrated improvement in their employment/school status from admission to discharge. It should be noted that this is one of the most difficult populations that the agency serves. It is not unusual that consumers requiring residential care meet residential exclusionary criteria and are subsequently placed in day treatment, which is a lower level of care. Exclusionary criteria include issues related to criminal histories that have the potential of risk of jeopardy to other consumers in a residential setting.

Ninety-nine percent of youth consumers showed improvement in employment and/or school status, greatly surpassing the target of 80 percent. Youth tend not to present the same residential risk issues that adults do and are more likely to be placed in the level of care needed.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Emergency Services   

| Funding Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 18 / 17.5 | 18 / 17.5 | 18 / 17.5 | 18 / 17.5 |
| Total Expenditures | \$1,316,020 | \$1,565,670 | \$1,569,382 | \$1,507,296 |

| Position Summary | |
|--------------------------------------|----------------------------------------|
| 2 Senior Clinicians | 4 Substance Abuse Counselors III |
| 1 Substance Abuse Counselor IV | 11 Substance Abuse Counselors II, 1 PT |
| TOTAL POSITIONS | |
| 18 Positions / 17.5 Staff Years | |
| PT Denotes Part-Time Position | |

Key Performance Measures

Goal

To provide prompt responses to adult clients seeking crisis intervention, assessment, evaluation and/or emergency substance abuse services and provide centralized entry to all Alcohol and Drug Services programs, as well as referrals to private treatment programs when needed.

Objectives

- ◆ To improve emergency crisis intervention and assessment services so that 85 percent of assessed clients receive the appropriate level of care based on American Society of Addiction Medicines (ASAM) criteria.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|------------------------------------------------------------------------------------|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate/Actual | FY 2008 | FY 2009 |
| Output: | | | | | |
| Clients served | 1,987 | 2,208 | 2,000 / 2,027 | 2,100 | 2,100 |
| Efficiency: | | | | | |
| Cost per client | \$693 | \$607 | \$423 / \$314 | \$428 | \$404 |
| Service Quality: | | | | | |
| Percent of clients satisfied with services | 96% | 98% | 95% / 96% | 95% | 95% |
| Outcome: | | | | | |
| Percent of clients who access the appropriate level of care based on ASAM criteria | 87% | 82% | 85% / 91% | 85% | 85% |

Performance Measurement Results

In FY 2007, 2,027 clients were served, which exceeded the targeted amount of 2,000 clients. Ninety-six percent of consumers reported satisfaction with services, exceeding the goal of 95 percent. The goal for consumers accessing the appropriate level of care based on their needs was 91 percent, exceeding the target of 85 percent. The level of severity of consumers being assessed has significantly increased. More consumers with severe co-occurring disorders are being served through the Assessment and Referral Center, with many of these consumers unable to access community care until stabilized in hospitals or crisis care centers.