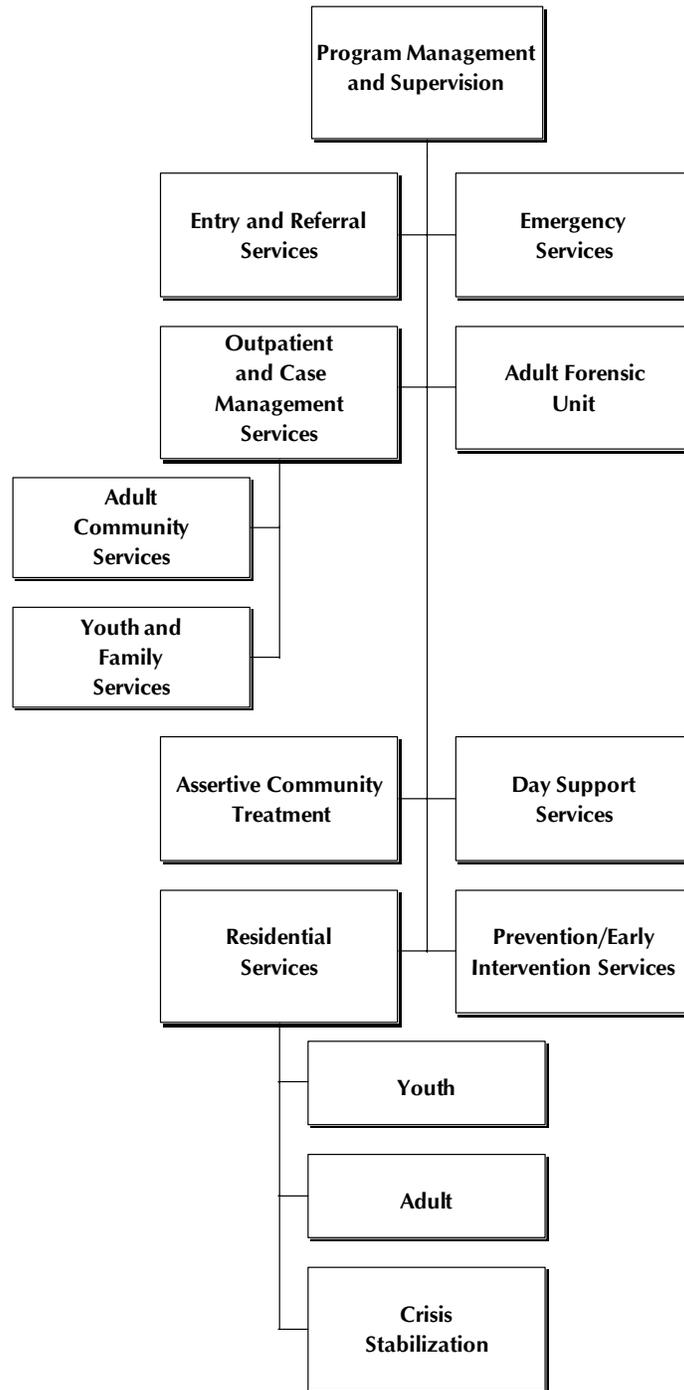


# Fund 106

## Community Services Board (CSB) - Mental Health Services



# Fund 106

## Community Services Board (CSB) - Mental Health Services

### Mission

To partner with residents and service providers of Fairfax County and the cities of Fairfax and Falls Church in establishing a network of integrated, accessible, and recovery oriented mental health services that will ensure safety and promote wellness, compassion, respect and dignity for individuals and families. The goals of these services are to assist consumers to:

- ◆ Stabilize mental health crises and symptoms;
- ◆ Promote recovery in the community with the least restrictive setting;
- ◆ Prevent relapse of symptoms; and,
- ◆ Acquire adaptive living skills.

### Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/ Staff Years				
Regular	442/ 440	427/ 426	427/ 426	425/ 424
Grant	43/ 40	39/ 38	39/ 38	37/ 36
<hr style="border-top: 1px dashed black;"/>				
Expenditures:				
Personnel Services	\$43,668,805	\$42,680,915	\$43,762,486	\$45,611,385
Operating Expenses	26,093,938	26,292,359	27,171,520	25,630,931
Capital Equipment	0	0	0	0
<b>Subtotal</b>	<b>\$69,762,743</b>	<b>\$68,973,274</b>	<b>\$70,934,006</b>	<b>\$71,242,316</b>
Less:				
Recovered Costs	(\$1,964,173)	(\$1,266,256)	(\$1,135,629)	(\$1,507,013)
<b>Total Expenditures</b>	<b>\$67,798,570</b>	<b>\$67,707,018</b>	<b>\$69,798,377</b>	<b>\$69,735,303</b>
Revenue:				
Fairfax County	\$39,019,399	\$40,727,780	\$40,741,280	\$43,016,278
Fairfax City	511,519	481,159	481,159	539,856
Falls Church City	255,244	241,483	241,483	268,088
State DMHMRSAS	15,084,230	15,353,540	16,725,506	15,591,590
State Other	22,476	0	0	0
Federal Block Grant	1,619,796	1,488,101	1,487,893	1,414,967
Federal Other	587,411	400,557	283,950	134,417
Medicaid Option	5,655,906	6,593,191	6,475,974	6,305,641
Program/Client Fees	2,199,457	1,579,458	1,579,458	1,622,717
CSA Pooled Funds	551,889	785,625	785,625	785,625
Miscellaneous	67,350	56,124	56,124	56,124
Fund Balance	2,223,893	0	939,925	0
<b>Total Revenue</b>	<b>\$67,798,570</b>	<b>\$67,707,018</b>	<b>\$69,798,377</b>	<b>\$69,735,303</b>

# Fund 106

## Community Services Board (CSB) - Mental Health Services

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### FY 2010 Funding Adjustments

*The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:*

- ◆ **Employee Compensation** **\$2,386,004**  
A net increase of \$2,386,004 is due to \$2,427,461 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, offset by an increase of \$41,457 in Recovered Costs due to a greater recovery of salary costs for services to other agencies.
  
- ◆ **Internal Funding Adjustment and Realignment Between CSB Agencies** **(\$45,430)**  
A decrease of \$45,430 in Operating Expenses is due to funding adjustments and realignment between CSB agencies to reflect expenditure requirements for FY 2010.
  
- ◆ **Carryover and Miscellaneous Adjustments** **(\$2,403,648)**  
A net decrease of \$2,403,648 is associated with decreases of \$1,225,935 in grant adjustments, \$491,845 for the carryover of one-time encumbered items, \$323,855 in miscellaneous adjustments, \$257,513 in baseline adjustments with a commensurate decrease in revenue, and \$118,000 for work to support the Josiah H. Beeman Commission; offset by an increase of \$13,500 for an increase in the County's mileage reimbursement rate. These adjustments are comprised of decreases of \$578,562 in Personnel Services and \$1,495,159 in Operating Expenses, and an increase of \$329,927 in Recovered Costs.

### Changes to FY 2009 Adopted Budget Plan

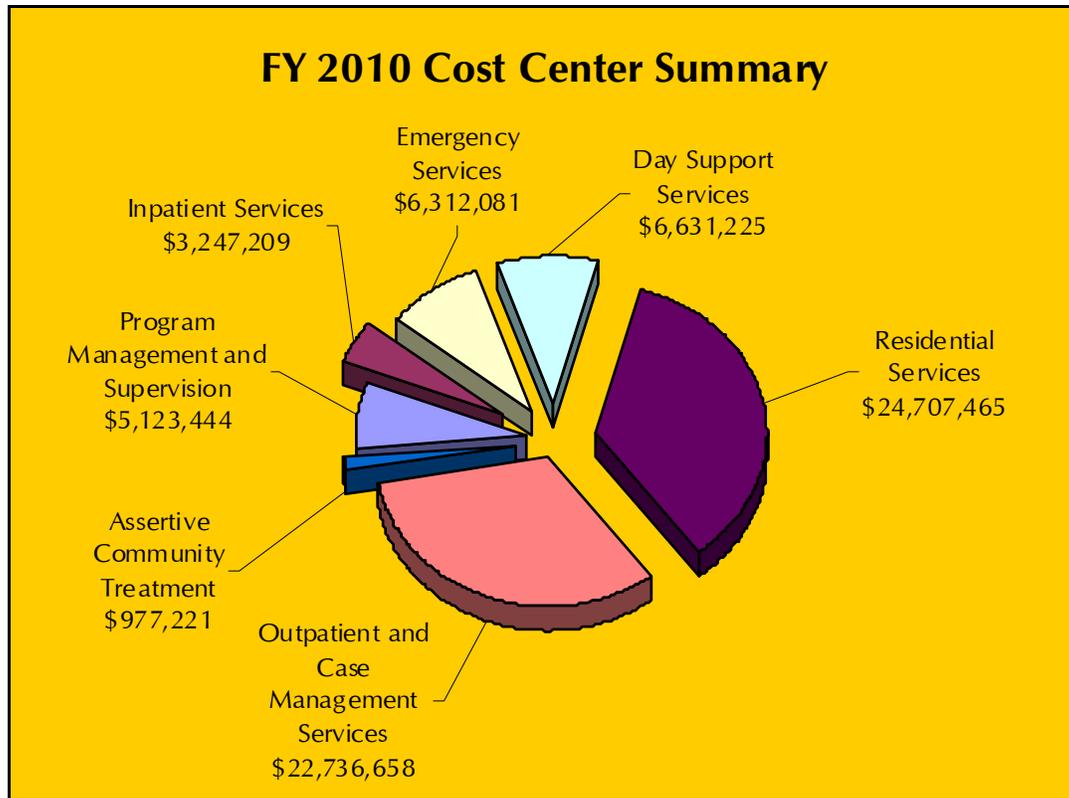
*The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:*

- ◆ **Carryover Adjustments** **\$2,091,359**  
As part of the FY 2008 Carryover Review, the Board of Supervisors approved an increase of \$2,091,359, comprised of increases of \$1,081,571 in Personnel Services and \$879,161 in Operating Expenses, and a decrease of \$130,627 in Recovered Costs. This includes \$991,419 in adjustments to current grant awards; \$491,845 for encumbered items; \$330,081 in funding adjustments and realignment between CSB agencies to reflect projected FY 2009 expenditures; \$118,000 for work to support the Josiah H. Beeman Commission; \$97,971 in new grant program year awards for the MH Ryan White grant; \$48,543 in unexpended FY 2008 grant balances; and \$13,500 for an increase in the County's mileage reimbursement rate.

# Fund 106

## Community Services Board (CSB) - Mental Health Services

### Cost Centers



### Program Management and Supervision



Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	69/ 69	69/ 69	69/ 69	70/ 70
Grant	5/ 5	5/ 5	5/ 5	5/ 5
<b>Total Expenditures</b>	<b>\$6,933,035</b>	<b>\$5,156,224</b>	<b>\$4,968,440</b>	<b>\$5,123,444</b>

Position Summary			
1 Director - Mental Health Programs	2 Mental Health Managers	1 Medical Records Administrator	
1 Director - CSB Planning and Development	1 Mental Health Supv./Specialist	1 Volunteer Services Coordinator II	
	2 Management Analysts II	2 Administrative Assistants V	
1 Senior Supervisory Psychiatrist	2 Business Analysts II	9 Administrative Assistants IV	
7 Mental Health Division Directors		7 Administrative Assistants III	
1 Director of Clinical Operations		31 Administrative Assistants II	
		1 Administrative Associate	
<b>Grant Positions</b>			
1 Mental Health Manager	1 Management Analyst II	1 Administrative Assistant III	
1 Senior Clinician	1 Mental Health Supv./Specialist		
<b>TOTAL POSITIONS</b>			
70 Positions / 70.0 Staff Years			
5 Grant Positions / 5.0 Staff Years			

# Fund 106

## Community Services Board (CSB) - Mental Health Services

### Key Performance Measures

#### Goal

To provide management, programming, financial monitoring, training, and general support services to ensure that treatment interventions are delivered in an efficient and effective manner throughout Mental Health Services.

#### Objectives

- ◆ To provide direction and management support to Mental Health programs so that 70 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Outcome:</b>					
Percent of mental health performance indicators (service quality and outcome) achieved	80%	67%	70% / 67%	70%	70%

### Performance Measurement Results

In FY 2008, 10 out of 15, or 67 percent of service quality and outcome goals were met or exceeded by Mental Health programs. Six out of 10 of the outcomes goals, and four out of five of the service quality goals were met or exceeded, with an additional service quality goal within 1 percent of target. Overall, consumers continue to be satisfied with services. Most of the unmet estimates can be attributed to a higher acuity of consumers' mental health needs and a lack of available resources, such as affordable housing in the County.

### Regional Inpatient Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
<b>Total Expenditures</b>	<b>\$2,904,047</b>	<b>\$3,135,510</b>	<b>\$2,833,850</b>	<b>\$3,247,209</b>

Regional Inpatient Services utilizes six local hospitals for state funding of Local Inpatient Purchase of Services (LIPOS). Staff from Emergency Services place at-risk consumers with no financial resources into beds at these local hospitals when beds are unavailable at the Northern Virginia Mental Health Institute (NVMHI). Discharge planners then monitor consumer stays and facilitate transfers to NVMHI as needed.

# Fund 106

## Community Services Board (CSB) - Mental Health Services

Emergency Services 

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	42/ 42	42/ 42	42/ 42	42/ 42
Grant	1/ 1	1/ 1	1/ 1	0/ 0
<b>Total Expenditures</b>	<b>\$6,904,498</b>	<b>\$6,039,335</b>	<b>\$6,125,264</b>	<b>\$6,312,081</b>

Position Summary		
<p><b><u>General Emergency</u></b></p> <p>1 Mental Health Manager</p> <p>2 Emergency/Mobile Crisis Supervisors</p> <p>10 Mental Health Supervisors/Specialists</p> <p>6 Psychiatrists</p>	<p><b><u>Forensic Services</u></b></p> <p>1 Mental Health Manager</p> <p>4 Senior Clinicians</p> <p>1 Mental Health Supervisor/Specialist</p> <p>3 Clinical Psychologists</p> <p>1 Psychiatrist</p> <p>1 Public Health Nurse III</p>	<p><b><u>Mobile Crisis Unit</u></b></p> <p>1 Mental Health Manager</p> <p>2 Emergency/Mobile Crisis Supervisors</p> <p>4 Mental Health Supervisors/Specialists</p> <p><b><u>Entry Services</u></b></p> <p>1 Mental Health Manager</p> <p>3 Mental Health Therapists</p> <p>1 Mental Health Counselor</p>
<b><u>TOTAL POSITIONS</u></b>		
42 Positions / 42.0 Staff Years		

### Key Performance Measures

#### Goal

To provide 24-hour per day comprehensive psychiatric emergency services which includes: providing all preadmission evaluations for voluntary and involuntary hospitalization and crisis residential services, providing evaluations for persons who have been temporarily detained at a hospital because they are a danger to themselves or others, and providing Mobile Crisis Unit services to assist individuals in crisis in the community.

#### Objectives

- ◆ To provide stabilization services outside of the hospital to 95 percent of clients seen in General Emergency Services.
- ◆ To conduct 80 percent of evaluations within 24 hours after initial contact.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
General Emergency - Service hours provided	26,164	28,479	22,000 / 28,980	26,000	26,000
General Emergency - Persons seen	5,096	5,086	5,100 / 4,828	5,000	5,000
Independent Evaluators - Persons seen	598	540	464 / 688	500	500
Independent Evaluators - Service hours provided	1,738	1,594	1,294 / 1,850	1,500	1,500

# Fund 106

## Community Services Board (CSB) - Mental Health Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Efficiency:</b>					
General Emergency - Annual cost per client	\$619	\$708	\$610 / \$767	\$633	\$629
Independent Evaluators - Annual cost per client	\$335	\$673	\$447 / \$586	\$795	\$1,065
<b>Outcome:</b>					
General Emergency - Percent of consumers who receive stabilization services without admission to a psychiatric hospital	97%	97%	95% / 97%	95%	95%
Independent Evaluators - Percent of evaluations conducted within 24 hours of contact	96%	82%	80% / 87%	80%	80%

### Performance Measurement Results

General Emergency Services provided 28,980 hours of service to 4,828 consumers in FY 2008. Emergency Services exceeded the hours of service target, while falling short of the persons served target by 272 consumers. Part of this is related to seeing fewer people with greater clinical needs for more hours of service.

Independent evaluators are licensed Clinical Psychologists who evaluate persons temporarily detained at a hospital because they have been judged by staff to be a danger to themselves or others due to their mental illness. Independent evaluators make recommendations to a Special Justice at Commitment Hearings as to whether individuals should be committed to a hospital (against their will) for treatment of their mental illness. In FY 2008, independent evaluators provided 1,850 hours of service to 688 consumers exceeding both estimates. Independent evaluators saw 27 percent more people and provided 16 percent more hours of service than was provided in FY 2007. This is due in part to record increases experienced in January and February 2008. Historically, January has averaged 55 Temporary Detention Orders (TDO) which trigger the requirement for the evaluation. However, in January 2008, there were 82 – the second highest number in the history of Fairfax County and a 49 percent increase over the historic norm for January. In February 2008, the increase was 25 percent (74 instead of 59). The Director of the Emergency Services Division has been in discussions with officials from the Supreme Court and the Mental Health Law Reform Commission about this specific issue. This dramatic January increase happened statewide – as did the second increase in February.

In the future it is anticipated that the revised state civil commitment criteria will increase the total number of TDOs (and consequent number of evaluations provided by the Independent Evaluators). Consequently, the targets – for both individuals served and hours of service – will need to be increased.

Between FY 2007 and FY 2008, the annual cost per client for General Emergency Services increased 8 percent. This increase is due to the increasing level of disability- both psychiatric and medical- of those individuals receiving Emergency Services. Specifically, between FY 2007 and FY 2008 General Emergency Services experienced a dramatic 76 percent increase in the number of individuals presenting who required psychotropic medications. Independent Evaluators also experienced an increase in the annual cost per client and saw a 31 percent increase between the estimated target and actual cost for FY 2008. The increasing level of disability and complexity of client treatment demands drove this increase.

With regard to outcomes, General Emergency Services exceeded its goal of 95 percent of all people receiving stabilization services not requiring admission to a psychiatric hospital. The Independent Evaluators surpassed the goal of 80 percent of all evaluations being completed within 24 hours.

# Fund 106

## Community Services Board (CSB) - Mental Health Services

### Day Support Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	19/ 19	19/ 19
<b>Total Expenditures</b>	<b>\$4,722,365</b>	<b>\$6,522,593</b>	<b>\$6,608,847</b>	<b>\$6,631,225</b>

Position Summary	
<u>Adult Day Treatment</u> 1 Mental Health Manager 2 Mental Health Supervisors/Specialists 5 Senior Clinicians 1 Mobile Clinic Driver 2 Nurse Practitioners 1 Mental Health Therapist	<u>Adolescent Day Treatment</u> 1 Mental Health Manager 2 Senior Clinicians 1 Mental Health Supervisor/Specialist 1 Mental Health Therapist 1 BHN Clinician/Case Manager 1 MR/MH/ADS Aide
<b>TOTAL POSITIONS</b>	
<b>19 Positions / 19.0 Staff Years</b>	

### Key Performance Measures

#### Goal

To provide a continuum of services that will improve the community stabilization and functional capacity of adults who have serious mental illness (SMI) and children who have serious emotional disturbance (SED). Services include Adult Day Treatment, Adolescent Day Treatment, Adult Psychosocial Rehabilitation programs, Sheltered Employment, Supported Employment and Transitional Employment. Services will be coordinated seamlessly in partnership by the CSB and contract providers.

#### Objectives

- ◆ To enable 80 percent of consumers in adult day treatment services for more than 30 days to avoid hospitalization for at least six months.
- ◆ To improve functioning of 70 percent of consumers served by the Adolescent Day Treatment Program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Adult Day Treatment - Consumers served	203	193	190 / 170	190	190
Adult Day Treatment - Service hours provided	36,726	31,553	33,000 / 31,517	33,000	33,000
Adolescent Day Treatment - Consumers served	34	27	38 / 46	38	38
Adolescent Day Treatment - Service hours provided	12,380	15,168	15,000 / 14,883	15,000	15,000

## Fund 106

### Community Services Board (CSB) - Mental Health Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Efficiency:</b>					
Adult Day Treatment - Annual cost per consumer	\$4,509	\$4,908	\$7,752 / \$6,533	\$7,366	\$7,334
Adolescent Day Treatment - Annual cost per consumer	\$16,160	\$19,634	\$19,713 / \$11,811	\$20,597	\$20,515
<b>Service Quality:</b>					
Adolescent Day Treatment - Percent of clients and family members satisfied with services	76%	86%	90% / 89%	90%	90%
<b>Outcome:</b>					
Adult Day Treatment - Percent of consumers not hospitalized within 6 months of receiving more than 30 days of treatment.	85%	92%	80% / 87%	80%	80%
Adolescent Day Treatment - Percent of consumers that demonstrate improvements in school, family and community behaviors.	86%	53%	70% / 81%	70%	70%

### Performance Measurement Results

In FY 2008, the Adult Day Treatment Program substantially met the goal for number of consumers served (89 percent of target) and service hours provided (96 percent) of target. The Adolescent Day Treatment Program experienced significant turnover amongst youth resulting in shorter lengths of stay. This allowed the program to exceed the target for number of consumers served. In addition, some youth were hospitalized and placed in crisis care. While clients were in crisis care or hospitalized, beds were held open for their return and this caused a slight reduction in the number of service hours provided. The complexity of consumer needs, longer length in treatment, coupled with staff shortages in both programs throughout the year contributed to the difficulty meeting or exceeding the goals set.

In FY 2008, Adolescent Day Treatment experienced a significant change in personnel and hired staff with expertise in co-occurring disorders and increased clinical flexibility. This increase in program capacity allowed for greater youth and family satisfaction in the services received in FY 2008 over the prior FY 2007 measure and missed meeting the goal by 1 percent. Similarly, Adult Day exceeded the outcome estimate of 80 percent of consumers who receive more than 30 days of treatment and are not hospitalized within the following six months by 7 percent and Adolescent Day Treatment exceeded the outcome estimates by 11 percent.

# Fund 106

## Community Services Board (CSB) - Mental Health Services



Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	137/ 136.5	129/ 128.5	129/ 128.5	127/ 126.5
Grant	15/ 14	15/ 14	15/ 14	15/ 14
<b>Total Expenditures</b>	<b>\$24,367,251</b>	<b>\$24,423,792</b>	<b>\$25,849,999</b>	<b>\$24,707,465</b>

Position Summary		
<p><b><u>Supervised Apartments</u></b></p> <p>1 Mental Health Manager 4 Mental Health Supv./Specialists 9 Mental Health Therapists 1 Mental Health Counselor</p> <p><b><u>Res. Treatment Center - Adult Crisis Care</u></b></p> <p>1 Mental Health Manager 3 Mental Health Supv./Specialists 18 Mental Health Therapists 5 Mental Health Counselors 1 Cook 1 Nurse Practitioner</p> <p><b><u>Group Home - Franconia Road</u></b></p> <p>1 Mental Health Supv./Specialist 2 Mental Health Therapists 4 Mental Health Counselors 1 BHN Clinician/Case Manager</p> <p><b><u>Community Living</u></b></p> <p>1 Mental Health Supv./Specialist 1 Mental Health Therapist 1 Mental Health Counselor</p> <p><b><u>Group Home - My Friend's Place</u></b></p> <p>2 Mental Health Therapists</p>	<p><b><u>Group Home - Sojourn House</u></b></p> <p>1 Mental Health Supv./Specialist 3 Mental Health Therapists 1 Senior Clinician 4 Mental Health Counselors</p> <p><b><u>Homeless Services - Shelter</u></b></p> <p>1 Mental Health Manager 4 Mental Health Supv./Specialists 10 Mental Health Therapists 1 Psychiatrist 1 Nurse Practitioner</p> <p><b><u>Transitional Group Home - Patrick Street</u></b></p> <p>1 Mental Health Manager 1 Mental Health Supv./Specialist 2 Mental Health Therapists 3 Mental Health Counselors 1 BHN Clinician/Case Manager</p> <p><b><u>Transitional Group Home - Beacon Hill</u></b></p> <p>2 Mental Health Therapists 2 Mental Health Counselors 1 Mental Health Supv./Specialist 1 BHN Clinician/Case Manager</p>	<p><b><u>Cornerstones Dual Diagnosis Facility</u></b></p> <p>1 Mental Health Supv./Specialist 1 Mental Health Therapist 3 Mental Health Counselors 1 Nurse Practitioner</p> <p><b><u>Residential Intensive Care</u></b></p> <p>1 Mental Health Manager 4 Mental Health Supv./Specialists 3 Mental Health Therapists 2 Mental Health Counselors, 1 PT 1 BHN Supervisor</p> <p><b><u>Residential Extensive Dual Diagnosis</u></b></p> <p>1 Mental Health Supv./Specialist 2 Mental Health Therapists 2 Mental Health Counselors</p> <p><b><u>PACT Residential Assistance</u></b></p> <p>1 Mental Health Counselor</p> <p><b><u>Supportive Services</u></b></p> <p>1 Mental Health Supv./Specialist 3 Mental Health Therapists</p> <p><b><u>Extension Apartments</u></b></p> <p>3 Mental Health Therapists</p>
<p><b><u>Supportive Services</u></b></p> <p>2 Mental Health Therapists 1 MH Counselor, PT</p> <p><b><u>Adult Crisis Care</u></b></p> <p>3 Mental Health Therapists</p>	<p style="text-align: center;"><b><u>Grant Positions</u></b></p> <p><b><u>Residential Intensive Care</u></b></p> <p>3 Mental Health Counselors, 1 PT 3 Mental Health Therapists</p>	<p><b><u>PATH/Homeless Services - Outreach</u></b></p> <p>3 Mental Health Therapists</p>
<p><b>TOTAL POSITIONS</b> 127 Positions / 126.5 Staff Years 15 Grant Positions / 14.0 Staff Years</p>		

PT Denotes Part-Time Positions

### Key Performance Measures

#### Goal

To provide treatment and support to adults with serious mental illness residing in group homes, apartments, domiciliary care and homeless shelters and to assist them with community living.

# Fund 106

## Community Services Board (CSB) - Mental Health Services

### Objectives

- ◆ To enable 35 percent of consumers served in the Supervised Apartment program to move to a more independent residential setting within one year.
- ◆ To enable 90 percent of consumers served by Supportive Services to maintain stable housing for at least one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Supervised Apartments - Consumers served	631	642	475 / 633	600	600
Supervised Apartments - Service days provided	97,154	100,317	75,000 / 100,314	95,000	95,000
Supportive Living - Consumers served	520	516	525 / 430	425	NA
Supportive Living - Service hours provided	22,276	23,194	23,000 / 11,835	11,500	NA
<b>Efficiency:</b>					
Supervised Apartments - Annual cost per consumer	\$2,271	\$2,391	\$3,485 / \$2,545	\$2,953	\$2,943
Supportive Living - Annual cost per consumer	\$2,098	\$2,381	\$2,301 / \$3,008	\$2,995	NA
<b>Service Quality:</b>					
Supervised Apartments - Number of new consumers receiving services	76	61	50 / 72	50	50
Supportive Living - Number of new consumers receiving services	57	33	45 / 62	45	NA
<b>Outcome:</b>					
Supervised Apartments - Percent of consumers able to move to a more independent residential setting within one year	17%	35%	55% / 41%	35%	35%
Supportive Living - Percent of consumers that maintain stable housing for one year or more	95%	95%	90% / 89%	90%	NA

### Performance Measurement Results

A major goal for individuals with serious mental illness is to have their own home and live in the community with the appropriate clinical and residential supports. Supervised Services provide residential treatment in a stable, supportive and therapeutic setting in which consumers with a serious mental illness learn and practice the life skills needed for successful community living. The ultimate goal is for these consumers to transition into the most manageable independent living environment. Supportive Services provide services that support consumers to acquire their own long-term permanent housing and maintain their independent long-term permanent residential arrangement.

In FY 2008, the Supervised Apartments program exceeded its consumers served and service days provided goals. It also exceeded the program's service quality goal. The outcome goal related to consumers able to move to a more independent residential setting within one year was not met, primarily due to the ongoing

# Fund 106

## Community Services Board (CSB) - Mental Health Services

lack of affordable housing in Fairfax County which does not allow consumers to move on to independent housing. This is expected to be an ongoing issue and the estimate for next year will be lowered while work continues on the County and CSB levels to address the issue.

In January 2008, the Mental Health Homeless Services program combined with the Alcohol and Drug Services Homeless Program and became a CSB-wide program. As such, the Supportive Living program did not meet its consumers served or service hours provided goal for FY 2008. Previously, homeless service data for both Mental Health and Alcohol and Drug Services was recorded under Mental Health Residential Services. In January 2008, the CSB began recording these distinct services separately in the CSB's management information system. This had a significant impact on the amount of services recorded in Supportive Services. The target goals were decreased for Supportive Living to account for the CSB Homeless services shift, and should remain at FY 2008 actual levels in FY 2009. As such, Mental Health will therefore no longer report on Supportive Living. From the six months of data in FY 2008, however, the Supportive Living program did exceed the service quality goal and substantially met the outcome goal, missing it by 1 percent.

A 27 percent decrease in annual cost per consumer in Supervised Services is due to the addition and implementation of new Medicaid merit positions that were approved as part of the workforce planning process. As a result, Supervised Services was able to open up new town-home beds, serve more individuals, and pay for those services by generating additional Medicaid revenue. The 31 percent increase in cost per consumer in Supportive Living is related to the shift in CSB Homeless Services. The increased cost per consumer in Mental Health Residential Services is due to the January 2008 change in recording homeless services data in the CSB's management information system as noted above.

### Outpatient and Case Management Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	158/ 157.5	157/ 156.5	157/ 156.5	156/ 155.5
Grant	18/ 18	18/ 18	18/ 18	17/ 17
<b>Total Expenditures</b>	<b>\$20,262,149</b>	<b>\$21,522,829</b>	<b>\$22,467,809</b>	<b>\$22,736,658</b>

Position Summary	
<u><b>Adult Community Services</b></u> 8 Mental Health Managers, 15 Mental Health Supervisors/Specialists 38 Senior Clinicians 21 Mental Health Therapists 2 Nurse Practitioners 8 Psychiatrists 6 BHN Supervisors 5 BHN Clinicians/Case Managers 4 BHN Clinical Nurse Specialists	<u><b>Youth and Family Services</b></u> 6 Mental Health Managers 7 Mental Health Supervisors/Specialists 20 Senior Clinicians, 1 PT 6 Mental Health Therapists 2 Psychiatrists 7 Clinical Psychologists 1 BHN Clinical Nurse Specialist
<u><b>Grant Positions</b></u>	
<u><b>Adult Outpatient &amp; Case Management Access Team</b></u> 5 Mental Health Therapists 6 Senior Clinicians	<u><b>Jail Diversion</b></u> 1 Mental Health Manager 3 Senior Clinicians 2 Mental Health Therapists
<b>TOTAL POSITIONS</b> 156 Positions / 155.5 Staff Years 17 Grant Positions / 17.0 Staff Years	

PT Denotes Part-Time Position

# Fund 106

## Community Services Board (CSB) - Mental Health Services

### Key Performance Measures

#### Goals

**Adults:** To stabilize mental health crises and symptoms, facilitate optimal community integration, assist in managing reoccurrence of symptoms and building resilience, and promote self-management, self-advocacy and wellness.

**Youth and Family:** To provide assessment, evaluation, multi-modal treatment, case management, psycho-educational and pharmacological services to the children, youth and families (ages 3 to 18) of Fairfax County. These services will be provided through interagency collaboration and practiced as mandated by the Comprehensive Services Act.

#### Objectives

- ◆ To schedule 100 percent of consumers referred for an assessment within seven days of discharge from the hospital.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Consumers served	3,161	3,174	3,000 / 2,988	3,000	3,000
Service hours provided	32,788	34,250	36,000 / 30,153	32,000	32,000
<b>Efficiency:</b>					
Annual cost per consumer	\$3,959	\$4,081	\$4,489 / \$4,620	\$5,249	\$5,089
<b>Service Quality:</b>					
Percent of consumers satisfied with services	85%	85%	85% / 85%	85%	85%
<b>Outcome:</b>					
Percent of consumers scheduled for an assessment within 7 days of discharge	64%	77%	100% / 51%	100%	100%

### Performance Measurement Results

In FY 2008, Outpatient and Case Management Services did not meet the consumers served estimate or the service hours provided estimate. A portion of the difference between the estimate and the actual number of people seen and hours of service provided can be accounted for by the full implementation of the Access Unit. The Access Unit screens and works with people prior to entering outpatient services and therefore many clients have their needs met in the Access Unit or are referred to providers in the community. In the past, clients would have come to outpatient services for an assessment or short term services.

Outpatient Services utilizes a state-mandated consumer satisfaction instrument, in addition to focus groups, to solicit information from consumers about their experiences. The FY 2008 Consumer Satisfaction Survey (MHSIP) results indicate an 85 percent overall satisfaction with services. Based on a report provided by the Department of Mental Health, Mental Retardation and Substance Abuse Services the outcome estimate was not met; 51 percent or 122 people out of 237 discharged from state hospital beds were seen within seven days of discharge compared to the FY 2008 target of 100 percent. This gap is due in large part to methodologies that are used by the Commonwealth. Not all County residents that are hospitalized outside of Fairfax County return to the County for treatment, therefore resulting in this target not being met. These methodology issues are being addressed at the state level as the 100 percent target is state mandated.

# Fund 106

## Community Services Board (CSB) - Mental Health Services

### Prevention/Early Intervention Services

In FY 2009, all Prevention/Early Intervention budget and staff resources have been transferred to the Department of Family Services/Office for Women as part of a multi-agency effort to streamline the County's domestic violence services. This will be the last year that Mental Health Services will report this data.

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	6 / 5	0 / 0	0 / 0	0 / 0
Grant	4 / 2	0 / 0	0 / 0	0 / 0
<b>Total Expenditures</b>	<b>\$574,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Key Performance Measures

#### Goal

To offer prevention and early intervention services for at-risk populations, as well as educate families, community agencies, the public and other providers about the needs of individuals with mental illness.

#### Objectives

- ◆ To enable 70 percent of participants in the Men's Program (ADAPT) to successfully complete the program.
- ◆ To enable 98 percent of individuals completing the Men's Program (ADAPT) to avoid being returned to the program by the Courts.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Persons served	326	356	250 / 350	NA	NA
Service hours provided	4,416	4,761	2,596 / 5,861	NA	NA
<b>Efficiency:</b>					
Annual cost per client	\$320	\$640	\$948 / \$654	NA	NA
<b>Outcome:</b>					
Percent of participants who complete program	78%	75%	70% / 66%	NA	NA
Percent of clients not returned to program by the Courts	100%	100%	98% / 100%	NA	NA

### Performance Measurement Results

In FY 2008, Prevention and Early Intervention exceeded all of its persons served and service hours estimates. One hundred percent of the people that went through this program were not returned to the program by the courts while 66 percent of the people sent to the program completed the program. This lower completion rate was due to stricter standards for completion instituted by the program. In FY 2009, the Men's Program (ADAPT), the Victim Assistance Network (VAN) and the Women's Shelter programs were all moved to the Office for Women in the Department of Family Services.

# Fund 106

## Community Services Board (CSB) - Mental Health Services

### Program of Assertive Community Treatment (PACT)

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	11/11	11/11	11/11	11/11
<b>Total Expenditures</b>	<b>\$1,130,586</b>	<b>\$906,735</b>	<b>\$944,168</b>	<b>\$977,221</b>

Position Summary			
1 Mental Health Manager	3 Mental Health Therapists	1 Administrative Assistant III	
3 Mental Health Supervisors/Specialists	3 Public Health Nurses III		
<b>TOTAL POSITIONS</b>			
<b>11 Positions / 11.0 Staff Years</b>			

### Key Performance Measures

#### Goal

To provide assertive, out of the office treatment, rehabilitation, crisis intervention and support services 365 days per year to adults with severe and persistent mental illness resulting in lowered hospitalization, incarceration and homelessness rates.

#### Objectives

- ◆ To improve community tenure for PACT consumers so that 90 percent reside outside of the jail or hospital for at least 330 days in a year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Consumers served	101	108	100 / 112	100	100
Service hours provided	16,029	15,574	15,779 / 16,552	15,779	15,779
<b>Efficiency:</b>					
Annual cost per consumer	\$9,812	\$10,177	\$8,968 / \$10,094	\$9,442	\$9,398
<b>Service Quality:</b>					
Percent of consumers satisfied with services	98%	98%	90% / 98%	90%	90%
<b>Outcome:</b>					
Percent of consumers who remain out of jail or the hospital for at least 330 days in a year	92%	90%	90% / 91%	90%	90%

## **Fund 106**

### **Community Services Board (CSB) - Mental Health Services**

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#### **Performance Measurement Results**

In FY 2008, the PACT program exceeded the consumers served and the service hours provided estimates. This was due in large part to PACT's increasing efforts to engage and support clients with co-occurring disorders and increasingly complex treatment plans. The increase in client treatment complexity led to a 13 percent increase between the estimated and actual annual cost per consumer in FY 2008. In FY 2008, 98 percent of PACT consumers surveyed were satisfied with the services they received, and PACT continues to meet outcome estimates which measure consumers' ability to remain out of jail or the hospital for at least 330 days a year.