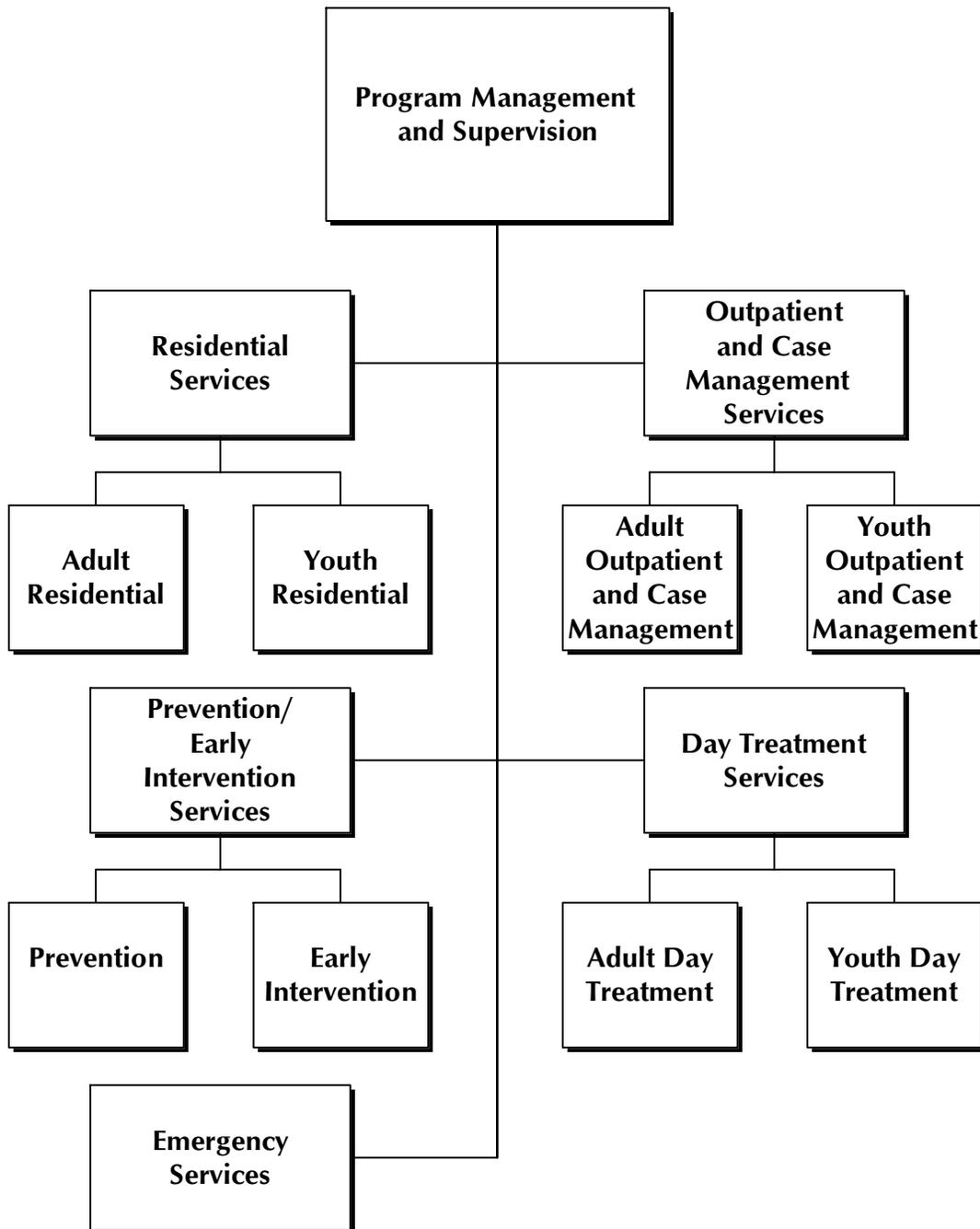


**Fund 106**  
**Community Services Board (CSB) - Alcohol and Drug Services**



# 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.

### 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	318/ 315.5	318/ 315.5	318/ 315.5	318/ 316
Grant	14/ 13.75	14/ 13.75	14/ 13.75	14/ 13.75
-----				
Expenditures:				
Personnel Services	\$24,536,474	\$26,094,319	\$26,420,629	\$27,155,830
Operating Expenses	5,343,557	5,182,876	5,844,471	5,187,523
Capital Equipment	0	0	0	0
<b>Subtotal</b>	<b>\$29,880,031</b>	<b>\$31,277,195</b>	<b>\$32,265,100</b>	<b>\$32,343,353</b>
Less:				
Recovered Costs	(\$185,930)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$29,694,101</b>	<b>\$31,277,195</b>	<b>\$32,265,100</b>	<b>\$32,343,353</b>
Revenue:				
Fairfax County	\$21,747,126	\$22,576,371	\$22,582,671	\$23,677,055
Fairfax City	235,620	235,620	235,620	235,620
Falls Church City	118,355	118,355	118,355	118,355
State DMHMRSAS	3,640,254	3,249,136	3,275,191	3,275,191
State Other	160,584	201,132	177,129	118,028
Federal Block Grant	3,336,420	3,281,846	3,300,849	3,260,118
Federal Other	728,525	299,332	954,321	321,060
Medical Waiver	0	0	0	0
Medicaid Option	57,840	477,886	477,886	500,409
Program/Client Fees	692,937	738,017	738,017	738,017
CSA Pooled Funds	35,602	0	0	0
Miscellaneous	99,500	99,500	99,500	99,500
Fund Balance	(1,158,662)	0	305,561	0
<b>Total Revenue</b>	<b>\$29,694,101</b>	<b>\$31,277,195</b>	<b>\$32,265,100</b>	<b>\$32,343,353</b>

# Fund 106

## Community Services Board (CSB) - Alcohol and Drug 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** **\$1,044,016**  
An increase of \$1,044,016 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
  
- ◆ **Carryover and Miscellaneous Adjustments** **(\$965,763)**  
A net decrease of \$965,763 is associated with decreases of \$691,565 due to grant adjustments, \$261,494 due to the carryover of one-time encumbered funding, and \$19,004 due to the carryover of one-time baseline adjustments, offset by an increase of \$6,300 for an increase in the County's mileage reimbursement rate. These adjustments are comprised of decreases of \$308,815 in Personnel Services and \$656,948 in Operating Expenses.

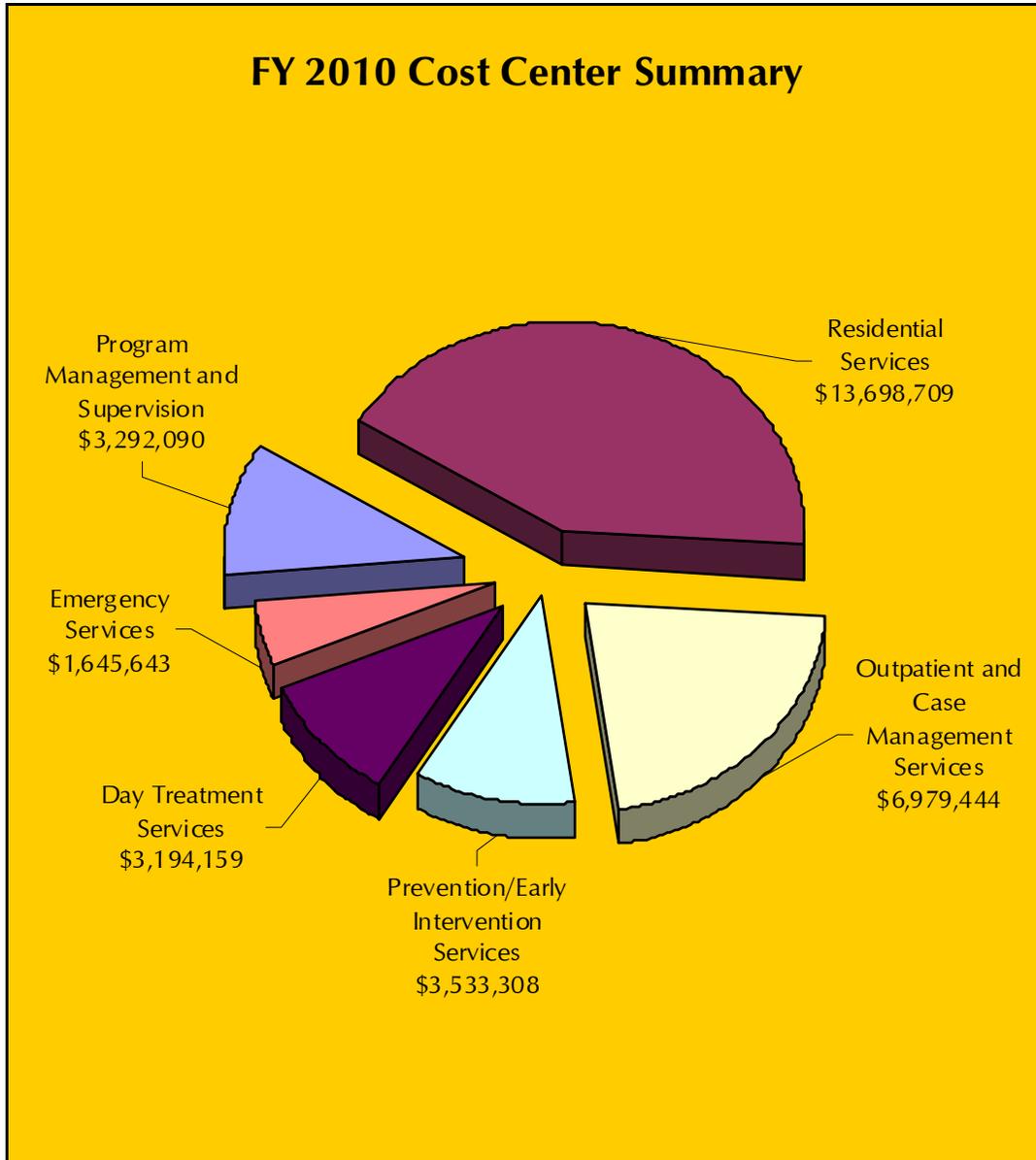
### Changes to FY 2009 Adopted Budget Plan

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** **\$987,905**  
As part of the FY 2008 Carryover Review, the Board of Supervisors approved an increase of \$987,905, comprised of \$326,310 in Personnel Services and \$661,595 in Operating Expenses. This includes \$400,000 in new grant program year awards for the ADS High Intensity Drug Trafficking Area (HIDTA) grant; \$261,494 for encumbered items; \$254,989 in unexpended FY 2008 grant balances; \$44,066 in funding adjustments and realignment between CSB agencies to reflect projected FY 2009 expenditures; \$19,004 in baseline adjustments for a Regional Co-Occurring Residential federal block grant project with a commensurate increase in federal revenue; \$6,300 for an increase in the County's mileage reimbursement rate; and \$2,052 in adjustments to current grant awards.
  
- ◆ **Position Adjustment** **\$0**  
As part of the FY 2008 Carryover Review, the Board of Supervisors approved the redeployment of 2/1.8 SYE vacant merit positions to the newly established Office to Prevent and End Homelessness; 1/0.8 SYE from the Department of Family Services and 1/1.0 SYE from the Fairfax-Falls Church Community Services Board. Funding from the new Office to Prevent and End Homelessness will support the two redeployed positions.

# Fund 106 Community Services Board (CSB) - Alcohol and Drug 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	32/ 31.5	32/ 31.5	32/ 31.5	32/ 32
<b>Total Expenditures</b>	<b>\$3,073,783</b>	<b>\$3,089,357</b>	<b>\$2,997,229</b>	<b>\$3,292,090</b>

# Fund 106

## Community Services Board (CSB) - Alcohol and Drug Services

Position Summary	
<u>Program Management &amp; Supervision</u> 1 Director, Alcohol and Drug Programs 5 Substance Abuse Counselors V 1 Substance Abuse Counselor IV 1 Substance Abuse Counselor III 1 Business Analyst II 1 Volunteer Services Program Manager	<u>Office Support</u> 1 Administrative Associate 5 Administrative Assistants IV 14 Administrative Assistants III 1 Administrative Assistant II 1 SAS Aide
<b>TOTAL POSITIONS</b>	
<b>32 Positions / 32.0 Staff Years</b>	

### 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 (ADS) programs so that 80 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 ADS program performance indicators (service quality and outcome) achieved	87.5%	94.0%	80.0% / 88.0%	80.0%	80.0%

### Performance Measurement Results

In FY 2008, 14 out of 16 or 88 percent of service quality and outcome measures were met or exceeded by Alcohol and Drug Services (ADS) thereby exceeding the target of 80 percent. Two outcome measures were not met, both of which were the same measure but one for a directly operated residential program and one for a contracted residential program. Residential services experienced a decline in the percentage of clients employed after leaving the program after meeting the employment goal for several years in succession. This decline was most likely attributed to the challenging economy and consumers' inability to attain and maintain employment.

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 2008 performance measures to engage in continuous quality improvement activities throughout FY 2009 and FY 2010.

# Fund 106

## Community Services Board (CSB) - Alcohol and Drug Services

### Residential 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	147/ 146	147/ 146	147/ 146	147/ 146
Grant	3/ 3	3/ 3	3/ 3	3/ 3
<b>Total Expenditures</b>	<b>\$13,275,104</b>	<b>\$13,709,401</b>	<b>\$13,954,302</b>	<b>\$13,698,709</b>

Position Summary		
<p><b><u>Social Detoxification</u></b></p> <p>1 Public Health Doctor, PT 1 Behavioral Nurse Supervisor 4 Behavioral Nurse Clinicians/Case 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><b><u>Steps to Recovery</u></b></p> <p>1 Substance Abuse Counselor III 3 Substance Abuse Counselors II 1 Substance Abuse Counselor I</p> <p><b><u>Dual Diagnosis Facility - Cornerstones</u></b></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><b><u>Intermediate Rehabilitation Sunrise House II</u></b></p> <p>2 Substance Abuse Counselors II 3 Substance Abuse Counselors I</p>	<p><b><u>Long-Term Rehabilitation - Crossroads</u></b></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 1 Behavioral Nurse Clinician/Case Manager 2 Nurse Practitioners 1 Administrative Assistant V 1 Food Service Supervisor 2 SAS Aides</p> <p><b><u>Supported Living</u></b></p> <p>1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 5 Substance Abuse Counselors II</p> <p><b><u>Long-Term Rehabilitation - New Generations</u></b></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><b><u>Intermediate Rehabilitation - A New Beginning</u></b></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><b><u>Long-Term Rehabilitation - Crossroads Youth</u></b></p> <p>1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 6 Substance Abuse Counselors II 5 Substance Abuse Counselors I</p> <p><b><u>Intermediate Rehabilitation Sunrise House I</u></b></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><b><u>Crossroads-HIDTA</u></b></p> <p>1 Substance Abuse Counselor II</p>	<p style="text-align: center;"><b><u>Grant Positions</u></b></p> <p><b><u>Steps to Recovery – HUD</u></b></p> <p>1 Substance Abuse Counselor II</p>	<p><b><u>New Generations – HUD</u></b></p> <p>1 Substance Abuse Counselor II</p>
<p><b>TOTAL POSITIONS</b> 147 Positions / 146.0 Staff Years 3 Grant Positions / 3.0 Staff Years</p>		
<p>PT Denotes Part-Time Position</p>		

### 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.

# Fund 106

## Community Services Board (CSB) - Alcohol and Drug Services

### 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.

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>					
Crossroads - Clients served	155	128	130 / 120	125	125
Intermediate Rehabilitation - Clients served	38	12	18 / 20	18	18
<b>Efficiency:</b>					
Crossroads - Cost per client	\$8,811	\$11,834	\$12,482 / \$8,757	\$13,834	\$14,150
Intermediate Rehabilitation - Cost per client	\$3,859	\$3,744	\$5,342 / \$2,253	\$10,056	\$10,056
<b>Service Quality:</b>					
Crossroads - Percent of clients satisfied with services	97%	97%	90% / 95%	90%	90%
Intermediate Rehabilitation - Percent of clients satisfied with services	84%	85%	90% / 100%	90%	90%
<b>Outcome:</b>					
Crossroads - Percent of clients participating in at least 90 days of treatment who are either employed or in school upon leaving the program	93%	92%	80% / 76%	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	92%	100%	80% / 69%	80%	80%

### Performance Measurement Results

In FY 2008, the Crossroads long-term residential treatment program served 120 consumers, meeting 92 percent of the goal of 130 consumers. This reduction is the result of two reasons. Some consumers who are medically fragile stayed in treatment longer than projected. Additionally, Crossroads experienced facility issues throughout the year that required the agency to close several of the available beds for several weeks during the fiscal year period. This resulted in fewer consumers entering into the program.

Intermediate Rehabilitation, which is a contracted service, served 20 adults, two above the FY 2008 estimate. The exact length of treatment is determined by client need. Therefore, if clients present that need fewer days of service, more clients will be served. It is projected that 18 consumers will be served through Intermediate Rehabilitation in FY 2010.

# Fund 106

## Community Services Board (CSB) - Alcohol and Drug Services

Consumers continue to report high levels of satisfaction with both the Crossroads and Intermediate Rehabilitation programs. In FY 2008, 95 percent of consumers in the Crossroads program were satisfied with services, exceeding the goal of 90 percent. In the Intermediate Rehabilitation program, 100 percent of consumers indicated that they were satisfied with services, surpassing the goal of 90 percent.

Both long term services and intermediate services experienced a decline in the percentage of clients employed after leaving the program. Since both programs experienced the decline after many years of meeting the employment goal, it is hypothesized that the economy is having an effect on the consumers' ability to attain and maintain employment. Historically speaking, clients in residential services have a higher level of disability and often have fewer job skills and less employment experience. During a strong economy, employers have several job openings and are willing to hire less skilled workers. However, during a weaker economy when there are fewer job openings, employers tend to be more selective with their hiring procedures. As such, when the economy gets weaker, job seeking clients within residential services are one of the first populations to be affected.

### 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	61/ 61	61/ 61	61/ 61	61/ 61
Grant	5/ 4.75	5/ 4.75	5/ 4.75	5/ 4.75
<b>Total Expenditures</b>	<b>\$6,808,853</b>	<b>\$6,661,419</b>	<b>\$6,770,921</b>	<b>\$6,979,444</b>

Position Summary		
<u>Adult Outpatient</u>	<u>Youth Outpatient</u>	<u>Community Corrections</u>
4 Senior Clinicians	6 Senior Clinicians	1 Substance Abuse Counselor V
4 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
19 Substance Abuse Counselors II	11 Substance Abuse Counselors II	
<u>Grant Positions</u>		
<u>Community Connections</u>		
3 Substance Abuse Counselors II, 1 PT		
1 Mental Health Therapist		
1 Mental Health Supervisor/Specialist		
<b>TOTAL POSITIONS</b>		<b>PT Denotes Part-Time Positions</b>
61 Positions / 61.0 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 85 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Adult Outpatient - Clients served	1,598	1,450	1,500 / 1,605	1,500	1,500
Youth Outpatient - Clients served	1,066	1,004	1,000 / 674	665	665
<b>Efficiency:</b>					
Adult Outpatient - Cost per client	\$1,637	\$1,910	\$1,957 / \$1,660	\$1,895	\$1,962
Youth Outpatient - Cost per client	\$1,066	\$1,856	\$1,888 / \$2,944	\$3,038	\$3,144
<b>Service Quality:</b>					
Adult Outpatient - Percent of clients satisfied with services	95%	95%	90% / 93%	90%	90%
Youth Outpatient - Percent of clients satisfied with services	91%	92%	90% / 90%	90%	90%
<b>Outcome:</b>					
Adult Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	84%	81%	80% / 83%	80%	80%
Youth Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	97%	97%	85% / 90%	85%	85%

### Performance Measurement Results

In FY 2008, Adult Outpatient served 1,605 consumers, 105 more than the goal. This was achieved by increasing outreach activities to the community and referral sources. With the increasing number of clients, sites had to establish waiting list groups in addition to increase the caseload size for counselors. Youth Outpatient Services served 674 consumers in FY 2008 which is 67 percent of the targeted 1,000 consumers. Staff vacancies during FY 2008 allowed fewer youth to begin services because there were no slots available. Also, youth that entered services, stayed in the program longer. During FY 2008, the average units of service or number of treatments provided to each consumer was 14. In FY 2007, the average of this measure was 10, showing that consumers are staying in treatment longer.

Ninety-three percent of adult consumers and 90 percent of youth consumers were satisfied with services, exceeding the target of 90 percent in Adult Outpatient and meeting the target in Youth Outpatient. 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, 83 percent of adults achieved improvement in their employment and/or school status after 30 days of treatment, exceeding the target of 80 percent. Ninety percent of youth consumers showed improvement, surpassing the target of 85 percent.

# Fund 106

## Community Services Board (CSB) - Alcohol and Drug Services

### Prevention/Early Intervention 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	35/ 35	35/ 35	35/ 35	35/ 35
<b>Total Expenditures</b>	<b>\$2,793,029</b>	<b>\$3,325,796</b>	<b>\$3,524,738</b>	<b>\$3,533,308</b>

Position Summary			
<u>Alcohol &amp; Drug Prevention</u>		<u>Early Intervention</u>	
1	Substance Abuse Counselor IV	1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III	2	Substance Abuse Counselors III
13	Substance Abuse Counselors II	15	Substance Abuse Counselors II
<b>TOTAL POSITIONS</b>			
<b>35 Positions / 35.0 Staff Years</b>			

### 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 90 percent of participants in prevention education programs.

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>					
Units of service for prevention education services	3,541	3,598	3,500 / 3,487	3,800	3,800
<b>Service Quality:</b>					
Percent of clients satisfied with services	90%	89%	90% / 91%	90%	90%
<b>Outcome:</b>					
Percent of participants with higher post-test scores after completion of prevention education programs	87%	89%	85% / 85%	85%	90%

### Performance Measurement Results

In FY 2008, Prevention Services provided 3,487 units of service just slightly below the established target of 3,500 youth. The difference between the target and actual measure was caused by staff vacancies over the course of the year.

# Fund 106

## Community Services Board (CSB) - Alcohol and Drug Services

Ninety-one percent reported they were satisfied with services, thus exceeding the goal of 90 percent. Eighty-five percent of consumers demonstrated improved knowledge of healthy lifestyles and the warning signs of substance abuse, thus meeting the FY 2008 goal of 85 percent.

### Day Treatment 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	25/ 24.5	25/ 24.5	25/ 24.5	25/ 24.5
Grant	6/ 6	6/ 6	6/ 6	6/ 6
<b>Total Expenditures</b>	<b>\$2,246,417</b>	<b>\$2,945,923</b>	<b>\$3,390,568</b>	<b>\$3,194,159</b>

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

## 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Adult Day Treatment - Clients served	132	147	140 / 150	140	140
Youth Day Treatment - Clients served	200	119	130 / 118	130	130
<b>Efficiency:</b>					
Adult Day Treatment - Cost per client	\$3,401	\$3,121	\$4,506 / \$3,395	\$3,988	\$3,816
Youth Day Treatment - Cost per client	\$3,407	\$5,890	\$4,560 / \$6,095	\$7,017	\$7,302
<b>Service Quality:</b>					
Adult Day Treatment - Percent of clients satisfied with services	95%	95%	80% / 90%	80%	80%
Youth Day Treatment - Percent of clients satisfied with services	91%	92%	80% / 92%	80%	80%
<b>Outcome:</b>					
Adult Day Treatment - Percent of adults showing improvement in employment and/or school status after 90 days of treatment	84%	81%	80% / 83%	80%	80%
Youth Day Treatment - Percent of youth showing improvement in employment and/or school status after 90 days of treatment	97%	99%	85% / 85%	85%	85%

### Performance Measurement Results

In FY 2008, Adult Day Treatment served 150 consumers, exceeding the estimate of 140 by 10 consumers or 7 percent. During the year resources were re-allocated to provide day treatment services for Latino consumers at the Falls Church site. In addition, there was a focus to make more effective use of the amount of time consumers remained in treatment resulting in being able to serve more individuals. Youth Day Treatment served 118 consumers, 12 fewer than the target of 130 consumers; and exceeded the cost per client goal of \$4,560. The Youth Day Treatment Program experienced increasingly longer periods of consumer service provision which resulted in fewer consumers served and a higher cost per client. This trend is anticipated to continue in FY 2009 and FY 2010 and targets have been adjusted accordingly.

Ninety percent of adult consumers and 92 percent of youth consumers were satisfied with services, meeting 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.

Eighty-three percent of adult consumers and 85 percent of youth consumers served demonstrated improvement in their employment/school status from admission to discharge, therefore meeting or exceeding the goals. It should be noted that this is one of the most difficult populations that the agency serves because 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.

# Fund 106

## Community Services Board (CSB) - Alcohol and Drug 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	18/ 17.5	18/ 17.5	18/ 17.5	18/ 17.5
<b>Total Expenditures</b>	<b>\$1,496,916</b>	<b>\$1,545,299</b>	<b>\$1,627,342</b>	<b>\$1,645,643</b>

Position Summary	
2 Senior Clinicians	4 Substance Abuse Counselors III
1 Substance Abuse Counselor IV	11 Substance Abuse Counselors II, 1 PT
<b>TOTAL POSITIONS</b>	
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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Clients served	2,208	2,027	2,100 / 2,265	2,100	2,100
<b>Efficiency:</b>					
Cost per client	\$607	\$314	\$428 / \$359	\$453	\$462
<b>Service Quality:</b>					
Percent of clients satisfied with services	98%	96%	95% / 98%	95%	95%
<b>Outcome:</b>					
Percent of clients who access the appropriate level of care based on ASAM criteria	82%	91%	85% / 85%	85%	85%

## **Fund 106**

### **Community Services Board (CSB) - Alcohol and Drug Services**

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#### **Performance Measurement Results**

In FY 2008, 2,265 consumers were served, which exceeded the target of 2,100 by 8 percent. More clients were served than originally estimated due to an increased number of referrals from various referral sources, such as: family services, the criminal justice system, probation and parole, department of corrections, detox diversion efforts, and self-referrals. Furthermore, the current economic conditions have created increased stressors for at-risk populations and are a catalyst for increased substance abuse use as a coping strategy. Ninety-eight 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 consumer needs was met at 85 percent.

In addition, the Assessment and Referral Center has served a greater number of clients with significant medical needs. Consumers with complex medical issues frequently need a higher level of service coordination and may need a period of stabilization prior to accessing services. In general, more consumers are reporting to the Assessment and Referral Center who are poly-drug users (using multiple drugs), substance dependent, and have severe co-occurring disorders. Additionally, many do not have insurance or other healthcare options and are unable to access community care until stabilized in hospitals or crisis care centers.