

FUND 106-54

CSB ALCOHOL AND DRUG CONTRACT SERVICES

Agency Mission

To provide detoxification, intermediate and long-term residential treatment services, and methadone services, through contracted providers, for individuals with alcohol and substance abuse problems in order to improve their overall functioning in society.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	1,022,388	1,127,472	827,769	1,106,937	1,106,937
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,022,388	\$1,127,472	\$827,769	\$1,106,937	\$1,106,937
Revenue:					
Fairfax County	\$710,213	\$818,013	\$535,709	\$797,059	\$797,059
Fairfax City	7,097	7,365	7,365	7,833	7,833
Falls Church City	3,565	3,983	3,983	3,934	3,934
State MHMRSAS	100,008	100,000	100,000	100,000	100,000
Federal Block Grant	170,007	161,700	161,712	161,700	161,700
Program/Client Fees	31,498	36,411	19,000	36,411	36,411
Total Revenue	\$1,022,388	\$1,127,472	\$827,769	\$1,106,937	\$1,106,937

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The Board of Supervisors made no adjustments to this fund.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A decrease of \$37,930 due to a revision to the contract invoice process for the month of June.
 - A decrease of \$168,078 due primarily to vendors of treatment beds being at full capacity and unable to accept additional clients.
 - Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2001. These adjustments result in a decrease of \$93,695 in Alcohol and Drug Contract Services.
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County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Alcohol and Drug Contract Services contracts for substance abuse detoxification, methadone and residential treatment services for vulnerable and high risk populations. The individuals served throughout these programs include pregnant women, those diagnosed with HIV/AIDS and high risk youth. These services help the individuals attain recovery from addiction, increase positive pregnancy outcomes, reduce homelessness, increase work/school productivity and re-unite families.

Key Accomplishments

- ◆ Provided methadone services to 37 individuals, three of whom were pregnant thereby increasing the chances for a healthy birth, and supporting their capability to rear their children in a healthy environment and avoid foster care placement.
- ◆ Provided intermediate residential treatment services to 91 adult men and women, thus increasing employability and returning them to the community.
- ◆ Provided long-term residential substance abuse treatment to 45 individuals in need of this level of service.
- ◆ Provided detoxification services to 113 citizens in need, thus reducing hospital visits and assisting individuals in beginning the recovery process.
- ◆ With additional Federal block grant funding received in FY 2000, provided 16 youth the opportunity to access needed residential treatment services thus intervening in the process of addiction at an early age and developing positive family outcomes.

FY 2002 Initiatives

- ◆ Ensure that contracted programs collect performance and outcome information in order to assist with continuous program improvement.
- ◆ Continue to offer intermediate and long-term residential programming for youth in the community with additional Federal block grant funding.

Performance Measurement Results

Alcohol and Drug Contract Services provides treatment to persons with the disease of addiction and assist individuals in beginning the recovery process in order that they become able to function responsibly and independently.

In FY 2000, the contracted services were measured for outcomes related to client productivity and satisfaction. All of the targets were met, which is considered very successful in light of the serious levels of addiction treated and complicating health and risk factors associated with the program. The agency will use the results of the FY 2000 performance measures to engage in continuous quality improvement activities throughout the year.

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Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$38,465 has been included to fund a 3.6 percent inflationary increase for the Alcohol and Drug Contract Services providers.
- ◆ A net decrease of \$59,000 due to the transfer of funds to Alcohol and Drug Services as part of the Youth Intensive Residential program. A commensurate increase of \$59,000 will be shown in Alcohol and Drug Services.

Revenue adjustments required to support the FY 2002 program include:

- ◆ A decrease of \$20,954, or 2.6 percent, in Fairfax County funding due to the adjustments and alignments mentioned above. Total FY 2002 Fairfax County funding will be \$797,059.
- ◆ An increase of \$419, or 3.7 percent, in funding from the Cities of Fairfax and Falls Church over the FY 2001 Revised level. Total FY 2002 funding from the Cities of Fairfax and Falls Church will be \$11,767.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no revisions to this agency since approval of the FY 2001 Adopted Budget Plan.



Residential

Goal

To provide methadone, detoxification, and intermediate and long-term residential treatment services, in a timely manner to individuals with alcohol and substance abuse problems in order to improve their overall functioning in society.

Objectives

- ◆ To provide assistance to clients in the Intermediate Rehabilitation Services (Phoenix) program so that 70 percent of individuals receiving 30 or more days of services are either employed or in school upon leaving the program.
- ◆ To provide assistance to clients in the Methadone Services program so that 80 percent are either employed or in school while participating in the program.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001 ¹	FY 2002
ACTIVITY: INTERMEDIATE REHABILITATION (PHOENIX)					
Output:					
Clients served	68	58	60 / 91	42	60
Efficiency:					
Annual cost per person at Phoenix	\$4,407	\$4,873	\$3,910 / \$3,059	\$4,667	\$4,854
Service Quality:					
Percent of clients satisfied with services	97%	90%	90% / 95%	90%	90%
Outcome:²					
Percent of clients receiving 30+ days of services in the Phoenix program who are either employed or in school upon leaving the program	97%	90%	70% / 70%	70%	70%
ACTIVITY: METHADONE					
Output:					
Clients served	69	42	50 / 37	60	50
Efficiency:					
Annual cost per person	\$1,657	\$3,069	\$3,205 / \$534	\$693	\$778
Service Quality:					
Percent of clients satisfied with services	100%	95%	90% / 100%	90%	100%
Outcome:					
Percent of clients participating in the Methadone program either employed or in school	78%	100%	80% / 81%	80%	80%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

² Beginning in FY 2000, the outcome measure CSB will be determining is the percent of clients participating in 30 or more days of treatment who are either employed or in school upon leaving the program. In the past, there was no time element involved and the resulting 90% or higher success rates were not as relevant as the new measure will be.