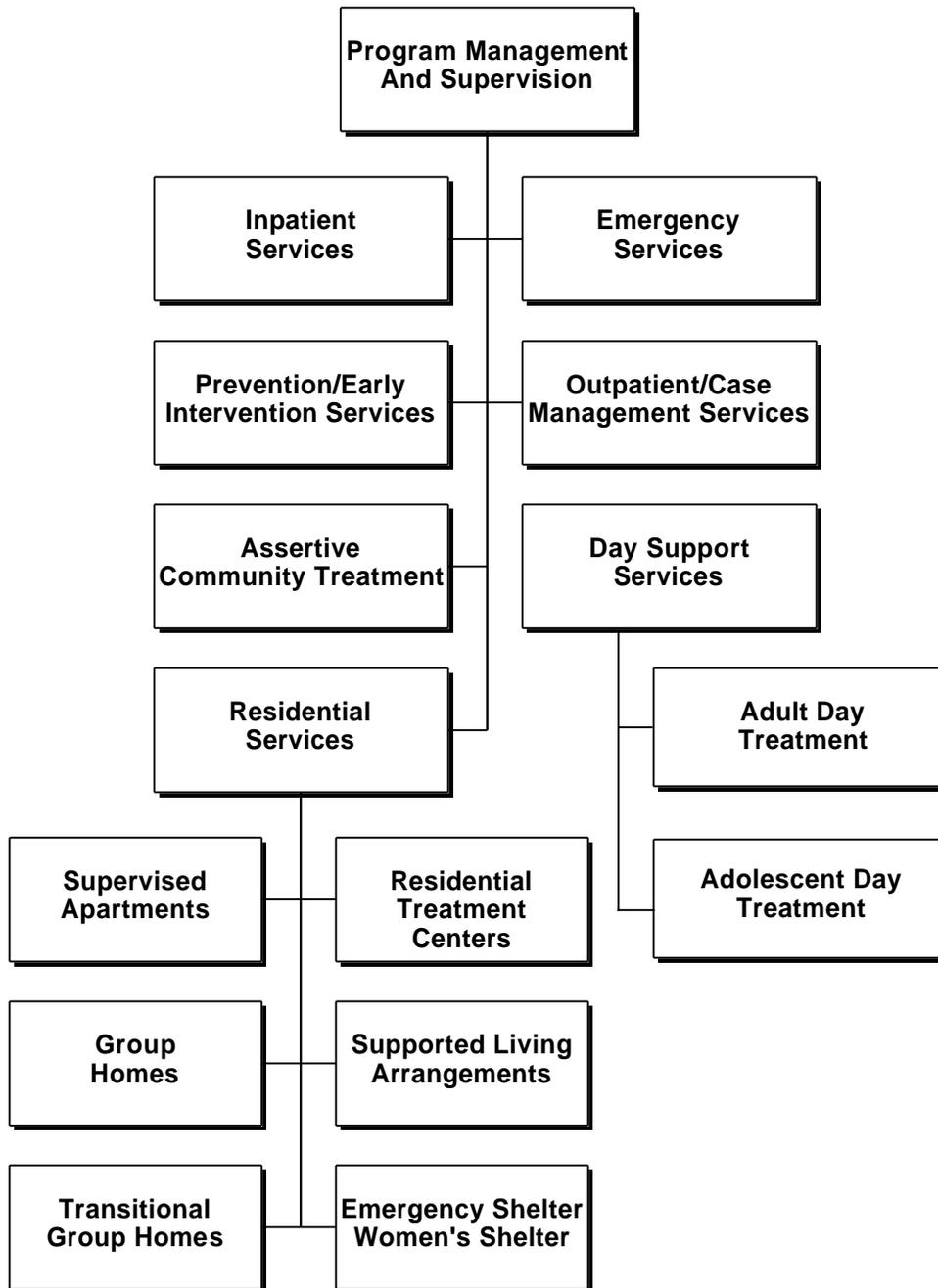


# MENTAL HEALTH SERVICES



# FUND 106-30

## CSB MENTAL HEALTH SERVICES

### *Agency Position Summary<sup>1</sup>*

423	Regular Positions (-1)	/	414.35	Regular Staff Years (-1.0)
<u>32</u>	Grant Positions	/	<u>28.30</u>	Grant Staff Years
455	Total Positions	/	442.65	Total Staff Years

### **Position Detail Information**

#### **MERIT REGULAR POSITIONS:**

##### **PROGRAM MANAGEMENT AND SUPERVISION**

1	Director - Mental Health Programs
1	Director - CSB Planning and Development
1	Senior Supervisory Psychiatrist
6	Mental Health Division Directors
1	Director of Clinical Operations
3	Mental Health Managers
2	Mental Health Supervisor/Specialists, 1 PT
1	Business Analyst II
2	MH/MR/ADS Senior Clinicians, 1 PT
1	Medical Records Administrator
1	Volunteer Services Coordinator II
1	Administrative Assistant V
4	Administrative Assistants IV
12	Administrative Assistants III
<u>32</u>	Administrative Assistants II
69	Positions
68.0	Staff Years

##### **INPATIENT SERVICES**

1	MH/MR/ADS Senior Clinician
1	Position
1.0	Staff Year

##### **EMERGENCY SERVICES**

###### **General Emergency**

1	Mental Health Manager
2	Emergency/Mobile Crisis Supervisors
10	Mental Health Supervisor/Specialists
5	Psychiatrists
18	Positions
18.0	Staff Years

##### **Forensic Services**

1	Mental Health Manager
4	MH/MR/ADS Senior Clinicians
2	Mental Health Supervisor/Specialists
3	Clinical Psychologists
<u>2</u>	Psychiatrists
12	Positions
12.0	Staff Years

##### **Mobile Crisis Unit**

1	Mental Health Manager
2	Emergency/Mobile Crisis Supervisors
<u>4</u>	Mental Health Supervisor/Specialists
7	Positions
7.0	Staff Years

##### **Entry Services**

1	Mental Health Manager
<u>3</u>	Mental Health Therapists
4	Positions
4.0	Staff Years

##### **DAY SUPPORT SERVICES**

###### **Adult Day Treatment**

2	Mental Health Managers
1	Mental Health Supervisor/Specialist
1	Mental Health Therapist
8	MH/MR/ADS Senior Clinicians
1	Mobile Clinic Driver
<u>1</u>	Psychiatrist
14	Positions
14.0	Staff Years

###### **Adolescent Day Treatment**

1	Mental Health Manager
2	MH/MR/ADS Senior Clinicians
1	Mental Health Supervisor/Specialist
2	Mental Health Therapists
<u>1</u>	MR/MH/ADS Aide
7	Positions
7.0	Staff Years

<sup>1</sup> In FY 2003, CSB will close Fairfax House. 9/9.0 SYE positions will be redeployed and 1/1.0 SYE position will be abolished. The final determination of which positions will be redeployed and which position will be abolished is still pending, thus the Position Detail Information in this chart still shows 10/10.0 SYE positions in Fairfax House and 424/415.35 SYE positions in this agency. However, the Agency Position Summary has been edited to reflect the abolishment of the 1/1.0 SYE position and therefore totals 423/414.35 SYE regular positions.

# FUND 106-30

## CSB MENTAL HEALTH SERVICES

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### RESIDENTIAL SERVICES

#### Supervised Apartments

1	Mental Health Manager
4	Mental Health Supervisor/Specialists
8	Mental Health Therapists
13	Positions
13.0	Staff Years

#### Residential Treatment Center - Fairfax House'

1	Mental Health Supervisor/Specialist
4	Mental Health Therapists
2	MH/MR/ADS Senior Clinicians
2	Mental Health Counselors
1	Cook
10	Positions
10.0	Staff Years

#### Res. Treatment Center - Leland House Crisis Care

1	Mental Health Manager
1	Mental Health Supervisor/Specialist
8	Mental Health Therapists
2	Mental Health Counselors
12	Positions
12.0	Staff Years

#### Res. Treatment Center - Gregory Rd. Crisis Care

1	Mental Health Supervisor/Specialist
8	Mental Health Therapists
2	Mental Health Counselors
11	Positions
11.0	Staff Years

#### Group Home - Franconia Road

1	Mental Health Supervisor/Specialist
3	Mental Health Therapists
4	Mental Health Counselors
8	Positions
8.0	Staff Years

#### Group Home - My Friend's Place

1	Mental Health Supervisor/Specialist
4	Mental Health Therapists
1	MH/MR/ADS Senior Clinician
3	Mental Health Counselors
9	Positions
9.0	Staff Years

#### Group Home - Sojourn House

1	Mental Health Supervisor/Specialist
5	Mental Health Therapists
1	MH/MR/ADS Senior Clinician
2	Mental Health Counselors
9	Positions
9.0	Staff Years

#### Homeless Services - Shelter

3	Mental Health Supervisor/Specialists
10	Mental Health Therapists
13	Positions
13.0	Staff Years

#### Transitional Group Home - Patrick Street

1	Mental Health Manager
1	Mental Health Supervisor/Specialist
3	Mental Health Therapists
3	Mental Health Counselors
8	Positions
8.0	Staff Years

#### Transitional Group Home - Beacon Hill

1	Mental Health Supervisor/Specialist
3	Mental Health Therapists
3	Mental Health Counselors
7	Positions
7.0	Staff Years

#### Emergency Shelter - Women's Shelter

1	Mental Health Supervisor/Specialist
6	Mental Health Therapists
1	MH/MR/ADS Senior Clinician
8	Positions
8.0	Staff Years

#### Cornerstones Dual Diagnosis Facility

1	Mental Health Supervisor/Specialist
1	Mental Health Therapist
3	Mental Health Counselors
1	MH/MR/ADS Senior Clinician
6	Positions
6.0	Staff Years

# FUND 106-30

## CSB MENTAL HEALTH SERVICES

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### Residential Intensive Care

1 Mental Health Manager  
3 Mental Health Therapists  
1 Assistant Residential Counselor  
5 Positions  
5.0 Staff Years

### Residential Extensive Dual Diagnosis

1 Mental Health Supervisor/Specialist  
1 Mental Health Therapist  
1 Mental Health Counselor  
3 Positions  
3.0 Staff Years

### PACT Residential Assistance

1 Mental Health Counselor  
1 Position  
1.0 Staff Year

### Community Living Assistance

1 Mental Health Supervisor/Specialist  
1 Mental Health Therapist  
1 Assistant Residential Counselor, PT  
3 Positions  
2.5 Staff Years

### Supportive Services

1 Mental Health Supervisor/Specialist  
4 Mental Health Therapists  
5 Positions  
5.0 Staff Years

### OUTPATIENT/CASE MANAGEMENT SERVICES

#### Adult and Family Services

4 Mental Health Managers  
7 Mental Health Supervisor/Specialists  
19 MH/MR/ADS Senior Clinicians, 2 PT  
2 Mental Health Therapists  
1 Nurse Practitioner  
4 Psychiatrists, 2 PT  
1 Psychology Intern  
38 Positions  
36.1 Staff Years

#### Older Adult Services

1 Mental Health Supervisor/Specialist  
5 MH/MR/ADS Senior Clinicians  
3 Mental Health Therapists  
1 Psychiatrist, PT  
10 Positions  
9.5 Staff Years

### Youth and Family Services

5 Mental Health Managers  
7 Mental Health Supervisor/Specialists  
16 MH/MR/ADS Senior Clinicians, 1 PT  
7 Mental Health Therapists  
2 Psychiatrists, 2 PT  
7 Clinical Psychologists  
3 Psychology Interns  
47 Positions  
45.75 Staff Years

### Comprehensive Support Services

3 Mental Health Managers  
9 Mental Health Supervisor/Specialists  
16 MH/MR/ADS Senior Clinicians, 1 PT  
11 Mental Health Therapists, 2 PT  
4 Psychiatrists, 1 PT  
1 Psychology Intern  
44 Positions  
42.0 Staff Years

### Special Outpatient Case Management

1 Mental Health Manager  
2 Mental Health Supervisor/Specialists  
5 MH/MR/ADS Senior Clinicians  
2 Mental Health Therapists  
10 Positions  
10.0 Staff Years

### Infant/Toddler - LINCS

1 Mental Health Supervisor/Specialist  
3 MH/MR/ADS Senior Clinicians, 1 PT  
4 Positions  
3.5 Staff Years

### PREVENTION/EARLY INTERVENTION SERVICES

#### Prevention

2 Mental Health Supervisor/Specialists  
2 Positions  
2.0 Staff Years

#### Early Intervention

2 Mental Health Supervisor/Specialists  
2 MH/MR/ADS Senior Clinicians, 1 PT  
2 Mental Health Therapists, 1 PT  
6 Positions  
5.0 Staff Years

# FUND 106-30

## CSB MENTAL HEALTH SERVICES

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### MERIT GRANT POSITIONS:

#### RESIDENTIAL SERVICES

##### Supervised Apartments

2 Mental Health Therapists, 2 PT  
2 Positions  
1.0 Staff Years

##### Franconia Road

1 Mental Health Manager  
1 Position  
1.0 Staff Year

##### PATH/McKinney - Homeless Shelters

2 Mental Health Therapists  
2 Positions  
2.0 Staff Years

##### Residential Intensive Care

2 Mental Health Therapists  
1 Assistant Residential Counselor  
3 Positions  
3.0 Staff Years

##### Residential Extensive Dual Diagnosis

2 Mental Health Therapists  
1 Mental Health Counselor  
3 Positions  
3.0 Staff Years

##### Extension Apartments

3 Mental Health Therapists  
3 Positions  
3.0 Staff Years

#### OUTPATIENT SERVICES

##### Ryan White CARE Act

1 MH/MR/ADS Senior Clinician  
1 Position  
1.0 Staff Year

#### PREVENTION/EARLY INTERVENTION

##### Sexual Assault Prevention Grants

3 Mental Health Therapists, 3 PT  
1 Human Services Coordinator II, PT  
1 Volunteer Service Coordinator I, PT  
5 Positions  
2.5 Staff Years

#### PROG. OF ASSERTIVE COMMUNITY TREATMENT

1 Mental Health Manager  
3 Mental Health Supervisor/Specialists  
3 Mental Health Therapists  
1 Psychiatrist, PT  
3 Public Health Nurses III  
1 Administrative Assistant III  
12 Positions  
11.8 Staff Years

PT Denotes Part-Time Positions  
( - ) Denotes Abolished Position

# FUND 106-30

## CSB MENTAL HEALTH SERVICES

### Agency Mission

To provide countywide leadership, ensuring that consumers and/or their families receive quality clinical and community support programs by managing, supervising, planning, evaluating, and allocating resources of the directly operated and contractual mental health programs and collaborating with agencies, consumers, and advocates.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff					
Years					
Regular	423/ 410.85	425/ 414.85	424/ 415.35	424/ 414.85	423/ 414.35
Grant	33/ 29.3	33/ 29.3	32/ 28.3	32/ 28.3	32/ 28.3
-----					
Expenditures:					
Personnel Services	\$29,371,815	\$31,453,947	\$31,837,001	\$32,424,241	\$31,345,669
Operating Expenses	4,529,568	4,626,659	6,641,531	4,486,658	4,348,223
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$33,901,383</b>	<b>\$36,080,606</b>	<b>\$38,478,532</b>	<b>\$36,910,899</b>	<b>\$35,693,892</b>
Less:					
Recovered Costs	(\$773,032)	(\$1,006,471)	(\$1,006,471)	(\$1,056,432)	(\$1,056,432)
<b>Total Expenditures</b>	<b>\$33,128,351</b>	<b>\$35,074,135</b>	<b>\$37,472,061</b>	<b>\$35,854,467</b>	<b>\$34,637,460</b>
Revenue:					
Fairfax County	\$21,554,423	\$20,029,564	\$20,945,837	\$23,073,924	\$21,470,040
Fairfax City	380,875	405,061	405,061	405,061	405,061
Falls Church City	205,991	203,466	203,466	203,466	203,466
State MHMRSAS	7,199,884	6,743,578	7,007,289	7,224,221	7,224,221
State Other	16,804	16,691	26,575	19,751	19,751
Federal Block Grant	1,344,891	1,341,481	1,356,898	1,359,794	1,359,794
Federal Other	155,409	194,909	2,549,797	83,755	83,755
Medicaid Option	1,009,614	1,191,306	1,009,614	1,009,614	1,410,701
Program/Client Fees	1,431,560	2,877,309	1,306,626	1,306,626	1,292,416
CSA Pooled Funds	1,043,035	1,645,550	1,043,035	1,043,035	1,043,035
Miscellaneous	130,416	125,220	129,194	125,220	125,220
Fund Balance	(1,344,551)	300,000	1,488,669	0	0
<b>Total Revenue</b>	<b>\$33,128,351</b>	<b>\$35,074,135</b>	<b>\$37,472,061</b>	<b>\$35,854,467</b>	<b>\$34,637,460</b>

# FUND 106-30 CSB MENTAL HEALTH SERVICES

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Program Management and Supervision	\$4,665,229	\$5,163,571	\$5,217,815	\$5,592,087	\$5,592,087
Inpatient Services	81,613	63,812	63,812	67,041	67,041
Emergency Services	2,980,939	3,066,643	3,066,643	3,186,511	3,186,511
Day Support Services	1,521,140	1,665,257	1,665,257	1,732,933	1,732,933
Residential Services	10,102,248	10,777,271	10,779,674	11,059,789	9,842,782
Outpatient/Case Management Services	12,338,877	12,447,128	13,131,286	12,806,010	12,806,010
Prevention/Early Intervention Services	610,597	681,210	2,668,516	675,138	675,138
Assertive Community Treatment	827,708	1,209,243	879,058	734,958	734,958
<b>Total Expenditures</b>	<b>\$33,128,351</b>	<b>\$35,074,135</b>	<b>\$37,472,061</b>	<b>\$35,854,467</b>	<b>\$34,637,460</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$1,217,007 and 1/1.0 SYE position as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - Closure of Fairfax House, a 12 bed youth residential treatment program for adolescent males, for savings of \$841,680. This will result in elimination of 1/1.0 SYE position, a reduction of limited-term hours, and redeployment of 9/9.0 SYE positions elsewhere in the CSB system to establish additional case management positions, thus increasing the number of consumers receiving case management services under State Plan Option management, a Medicaid billable service.
  - Consolidation of Leland House and Gregory House, two adult crisis care facilities, and relocation to the Fairfax House campus for a savings of \$375,327. This will result in a reduction of limited-term hours and redeployment of 3/3.0 SYE positions elsewhere in the CSB system to establish additional case management positions, thus increasing the number of consumers receiving case management services under State Plan Option management, a Medicaid billable service.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A decrease of \$27,837 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include lower than expected lease property costs for savings of \$27,837.
- ◆ A decrease of \$90,108 as part of the \$404,247 reductions in Department of Mental Health, Mental Retardation, and Substance Abuse Services revenues due to State Budget cuts. These reductions include deferring an initiative to review and revise CSB pharmacy procedures for savings of \$90,108.
- ◆ A decrease of \$128,592 due to the State rescinding funds from the Program of Assertive Community Treatment (PACT) carried forward from FY 2001.

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# CSB MENTAL HEALTH SERVICES

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- ◆ An increase of \$2,130,231 attributable to new grant awards, grant renewals, and adjustments to existing grants. This expenditure increase is fully offset by a new grant award of \$293,040 in Substance Abuse Mental Health Services Administration (SAMHSA) funds, grant renewals of \$1,382,438 for the Project Resilience Regular Services, V-STOP, MH Ryan White Title I and II grants, and a grant adjustment of \$454,753 in FEMA funds for Project Resilience.
  - ◆ Various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs for the remainder of FY 2002. These adjustments result in an increase of \$139,546 in Mental Health Services.
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### ***County Executive Proposed FY 2003 Advertised Budget Plan***

#### **Purpose**

The Office of Mental Health Services provides County/City-wide leadership in the management, supervision, planning, evaluation, and resource allocation of local, State, Federal, and other resources to ensure that consumers and families of persons with serious mental illness and serious emotional disturbance receive quality clinical and community support services. The Office of Mental Health Services has responsibility and authority for managing the six directly-operated community mental health center sites and oversight of the purchase of services from contractual mental health organizations included in the Fairfax-Falls Church Community Services Board (CSB). The six mental health service sites and contract agencies ensure countywide access to mental health care.

Services are broken into eight specific categories, or Cost Centers. They include the *Program Management and Supervision* Cost Center, providing management, programming, financial monitoring, training, and general support services. The *Inpatient* Cost Center provides acute care inpatient psychiatric beds at Inova's Mount Vernon Hospital for CSB patients who are medically indigent and provides service coordination and discharge planning. The *Emergency* Cost Center provides 24 hour-per-day comprehensive psychiatric emergency services to individuals in crisis situations. The *Day Support* Cost Center provides an intensive, highly-structured stabilization, evaluation, and treatment setting for adults with serious mental illness and adolescents with serious emotional disturbance, including those who are dually diagnosed. The *Residential* Cost Center provides residential treatment and supported residential services to adults with serious mental illness and youth with serious emotional disturbance. The *Outpatient and Case Management* Cost Center provides an array of treatment services to adults, children, and their families. The *Program for Assertive Community Treatment (PACT)* team offers outreach and treatment services for individuals with serious mental illness. Finally, the *Prevention and Early Intervention* Cost Center provides consultation to community agencies, the public, and other providers.

#### **Key Accomplishments**

- ◆ Initiated a timely and significant response to the September 11, 2001 tragedy, providing critical incidence stress debriefings to Fire and Rescue personnel, crisis counseling for the community, County organizations, and staff.
- ◆ Developed a screening tool and implemented a consultation model in the assessment and treatment of young people at risk for violence using information from the FBI, research projects, and considerable risk assessment experiences of staff, following the tragic events at Columbine High School in Colorado.

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## CSB MENTAL HEALTH SERVICES

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- ◆ Developed a 25-page manual specifically for police officers that serves as a practical reference for handling situations on the street involving mentally ill citizens and includes ways to access immediate and longer term psychiatric interventions.
- ◆ Developed psycho-educational groups in Adult Outpatient Services for consumers and their families that cover medication, side-effects of medications, nutrition, exercise and fitness, self-care, symptom management, responding to family members with mental illness, and how to achieve maximum benefit from the mental health treatment process.
- ◆ Developed an increased capacity for multi-cultural and multi-language treatment in Adult Services to serve the increasingly diverse Fairfax County population.
- ◆ Initiated a Nurse Practitioner project in which Nurse Practitioners work with psychiatrists to establish medication treatment for clients and enables sites to offer more cost-effective and accessible medication services.
- ◆ Established a partnership with Comprehensive Neuroscience of Virginia that provides access to leading edge psychiatric medications for program clients not otherwise available.
- ◆ Replaced modular units at Woodburn Mental Health Center to meet critical needs for additional space.
- ◆ Brought expert training to Fairfax County staff on the treatment for individuals with severe hoarding behavior and concomitant failure to maintain a safe and healthy home environment who often come to the attention of Mental Health Services through the Fire Marshall, Health Department, Police Department, and Adult Protective Services.
- ◆ Placed an average of 152 volunteers in 21 Mental Health Services programs during FY 2001 for a total of 12,343 hours of service valued at \$219,582.
- ◆ Completed a redesign of Youth and Family Services into a clearly defined continuum of program services offered County-wide, taking into account population increases, the capacity of other child-serving agencies, the severity of disorder in the children and families, and the demand for interagency collaboration.
- ◆ Initiated a training program for school staff to facilitate grief groups for adolescents in the school setting and began a *Comfort Bear* campaign in which individuals and community organizations donate teddy bears that are then given to children who participate in these groups.

### **FY 2003 Initiatives**

- ◆ Design and implement a Crisis Care Facility for children and youth in Fairfax County who do not require psychiatric hospitalization but do require diagnostic assessment and targeted treatment in a short-term secure residential setting.
- ◆ Implement in Youth and Family Services an agreement with Fairfax County Public Schools through which therapists work in non-categorical pre-schools with the parents and the children identified by teachers as needing mental health intervention.
- ◆ Implement the Forensic Treatment Program in which inmates with serious mental illnesses are co-located for purposes of receiving immediate and more comprehensive services from therapists and correctional staff.

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## CSB MENTAL HEALTH SERVICES

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- ◆ Implement group therapy for individuals with Borderline Personality Disorder based upon a modified Dialectical Behavior Therapy treatment process that addresses the needs of a high-risk population to develop emotional regulation skills, learn interpersonal behaviors appropriate to the workplace, and to develop resistance to substance abuse and impulsive, self-destructive, and suicidal behaviors.

### Performance Measurement Results

The Performance Measures that have been developed by the Office of Mental Health Services provide a tool that can be used to assess the effectiveness of the broad range of service programs that are provided to the citizens of Fairfax County who have mental health needs. These indicators are used to evaluate the operations of programs across all cost centers and include Emergency Services, Outpatient Services, Residential Services, Day Support, and Contract Agency Services. For FY 2001, 62 percent of the indicators met or exceeded the goals, while the majority of the rest were very close to the stated targets, indicating that the programs are operating effectively and meeting the needs of the people who are receiving services.

The mission of the Emergency Services unit is to provide immediate and comprehensive psychiatric services to individuals who are in crisis. Emergency Services' goal is to help individuals resolve their crisis and avoid hospitalization unless clinically needed. In FY 2001, Emergency Services staff was very successful in meeting their goal, as 97 percent of individuals served by the Emergency Services professional staff were able to deal with their crises in the community and consequently avoided hospitalization. The expectation is that the number of individuals who are able to avoid hospitalization in FY 2002 and FY 2003 will continue to be high.

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. The goal of the Supportive Living Program is to provide the needed clinical services and supports to make this possible. In FY 2001, 80 percent of all consumers served in this program were able to stay in their own housing arrangement for the entire year continuing into the next fiscal year. Consumers served in this program will continue to receive the needed clinical and other supports from the professional staff. As a result of this ongoing support, it is anticipated that at least 75 percent of all consumers who participate in the program will be able to stay in their own homes.

Provision of quality services is dependent on feedback from the consumers who receive the services. The Adult and Family Program has utilized a State mandated consumer satisfaction instrument, in addition to focus groups, to solicit information from consumers about their experience with the services provided. From the responses received, 87 percent of the consumers who completed the surveys expressed overall satisfaction with the services that they received. Based on feedback received, staff will use the information as part of the CSB's continuous quality improvement efforts. For FY 2002 and FY 2003, the goal is to achieve at least a 90 percent satisfaction rate.

For those programs that are not meeting their performance goals, reviews will be conducted to determine what changes or modifications may be necessary to bring the indicators in line with performance goals for the agency.

### Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ A net increase of \$837,107 in Personnel Services is due primarily to an increase of \$901,937 associated with salary adjustments necessary to support the County's compensation program. This amount is partially offset by a decrease of \$64,830 for a one-time Federal Emergency Management Agency (FEMA) grant included as part of the FY 2002 funding level.

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## CSB MENTAL HEALTH SERVICES

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- ◆ A net decrease of \$341,500 in Operating Expenses reflects a decrease of \$164,017 in one-time expenditures associated with the FEMA grant noted above and a decrease of \$145,839 in unencumbered carryover included in the FY 2002 funding level. Various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs. These adjustments result in the remaining decrease of \$31,644 in Mental Health Services.
- ◆ An increase of \$49,961 in Recovered Costs reflects increased costs associated with CSB positions charged to the Office of the Sheriff.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ On November 19, 2001, an increase of \$228,847, completely offset by FEMA grant funds, was included for crisis counseling services in the wake of the September 11, 2001 tragedy.
- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$145,839 reflects the carryover of unencumbered funds to continue the workload associated with existing grant awards, increase the CSB Medical Director position to full-time status (an additional 0/0.5 SYE), and purchase two new vehicles for the Program for Assertive Community Treatment (PACT).



## Program Management and Supervision

### 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.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	68/ 65	68/ 66.5	68/ 67	68/ 67	69/ 68
<b>Total Expenditures</b>	<b>\$4,665,229</b>	<b>\$5,163,571</b>	<b>\$5,217,815</b>	<b>\$5,592,087</b>	<b>\$5,592,087</b>

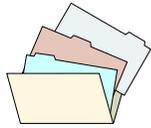
### Objectives

- ◆ To provide management support services to Mental Health (MH) Services so that 80 percent of service quality and outcome indicators are achieved.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent of mental health performance indicators (service quality and outcome) achieved	82%	60%	80% / 62%	80%	80%

# FUND 106-30 CSB MENTAL HEALTH SERVICES



## Inpatient Services

### Goal

To facilitate admissions, inpatient consultation, treatment and discharge planning activities related to all CSB clients admitted to the Inova Mount Vernon Hospital and who are referred to the full time on-site CSB hospital liaison. This includes all CSB clients admitted and/or readmitted to the two contract beds the CSB purchases from Inova for CSB clients who are medically indigent, as well as all other CSB clients admitted and/or readmitted to the Inova Mount Vernon Hospital.

Cost Center Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/1	1/1	1/1	1/1	1/1
<b>Total Expenditures</b>	<b>\$81,613</b>	<b>\$63,812</b>	<b>\$63,812</b>	<b>\$67,041</b>	<b>\$67,041</b>

### Objectives

- ◆ To provide appropriate linkages with Mental Health, Mental Retardation and/or Alcohol and Drug Services to at least 90 percent of clients admitted to the Inova-Mount Vernon Hospital who are referred to the full time on-site CSB hospital liaison.

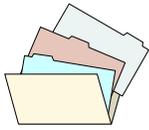
### Performance Indicators

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Persons served	225	193	305 / 272	300	300
<b>Efficiency:<sup>2</sup></b>					
Annual cost per client	\$1,255	\$487	\$394 / \$300	\$213	\$223
<b>Outcome:</b>					
Percent of clients referred to the CSB hospital liaison that are linked with appropriate Mental Health, Mental Retardation and/or Alcohol and Drug Services	NA	NA	90% / 94%	90%	90%

<sup>1</sup> Beginning in FY 2000, funds associated with the Mt. Vernon Mental Health Center inpatient services contract were transferred to Mental Health Contract Services. In order to more appropriately reflect the revised function of this Cost Center, new Performance Indicators have been developed for FY 2002.

<sup>2</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

# FUND 106-30 CSB MENTAL HEALTH SERVICES



## Emergency Services

### Goal

To provide 24 hours-per-day comprehensive psychiatric emergency services which include performing all pre-admission screenings and mobile crisis unit services in order to assist individuals in a crisis situation.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/ 41	42/ 41	41/ 41	41/ 40.5	41/ 41
<b>Total Expenditures</b>	<b>\$2,980,939</b>	<b>\$3,066,643</b>	<b>\$3,066,643</b>	<b>\$3,186,511</b>	<b>\$3,186,511</b>

### Objectives

- ◆ To provide stabilization services outside of the hospital to 90 percent of clients seen in General Emergency Services.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>COST CENTER: EMERGENCY</b>					
<b>Output:</b>					
Service hours provided	55,318	60,147	47,813 / 62,726	62,726	62,726
Persons seen	6,236	6,686	6,853 / 7,096	7,096	7,096
<b>ACTIVITY: GENERAL EMERGENCY</b>					
<b>Output:</b>					
Service hours provided	39,004	35,237	34,655 / 35,910	35,910	35,910
Persons seen	5,069	6,207	6,000 / 5,080	5,644	5,644
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client	\$497	\$375	\$0 / \$0	\$0	\$0
<b>Outcome:</b>					
Percent of clients who receive stabilization services outside of the hospital	96%	96%	87% / 97%	90%	90%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County. As this program is 100 percent funded by non-County funding sources, the net cost to the County is \$0.

# FUND 106-30 CSB MENTAL HEALTH SERVICES



## Day Support Services

### Goal

To provide intensive, highly-structured, stabilization, evaluation, and treatment settings for adults with serious mental illness, adolescents with serious emotional disturbance, and dually diagnosed (mental health/substance abuse) clients in order to increase their functional capacity and decrease the need for lengthy hospital stays or institutionalization.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
<b>Total Expenditures</b>	<b>\$1,521,140</b>	<b>\$1,665,257</b>	<b>\$1,665,257</b>	<b>\$1,732,933</b>	<b>\$1,732,933</b>

### Objectives

- ◆ To improve individual Global Assessment of Functioning (GAF) scores by at least 10 points for 75 percent of adults served.
- ◆ To improve functional level, as measured by the Child and Adolescent Functional Assessment Scale (CAFAS), by 20 or more points for 65 percent of adolescents served.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>COST CENTER: DAY SUPPORT</b>					
<b>Output:</b>					
Clients served	360	266	365 / 300	283	283
Service hours provided	45,858	44,306	53,018 / 55,531	49,919	49,919
<b>ACTIVITY: ADULT DAY TREATMENT</b>					
<b>Output:</b>					
Clients served	304	227	306 / 232	232	232
Service hours provided	33,705	33,237	41,590 / 37,236	37,236	37,236
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client	\$2,942	\$3,988	\$1,898 / \$2,703	\$2,942	\$3,132
<b>Outcome:</b>					
Percent of clients demonstrating improvement of 10 points or more in GAF score	77%	67%	80% / 72%	80%	75%
<b>ACTIVITY: ADOLESCENT DAY TREATMENT</b>					
<b>Output:</b>					
Clients served	56	39	59 / 38	38	38
Service hours provided	12,153	11,609	11,428 / 13,411	13,411	13,411

# FUND 106-30 CSB MENTAL HEALTH SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client	\$7,516	\$12,753	\$3,058 / \$2,819	\$5,153	\$5,784
<b>Service Quality:</b>					
Percent of clients and family members satisfied with services	88%	92%	95% / 90%	90%	90%
<b>Outcome:</b>					
Percent of clients demonstrating improvement of 20 or more points in level of functioning as measured by CAFAS	63%	31%	50% / 67%	65%	65%

<sup>1</sup>Beginning in FY 2001, the efficiency indicator reflects net cost to the County.



## Residential Services

### Goal

To provide residential treatment and supported residential services to adults with mental illness and youth with serious emotional disturbance in order to assist these adults and children with residing in the community through treatment, support, and case management

Cost Center Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	133/ 132.5	133/ 132.5	132/ 131.5	132/ 131.5	130/ 129.5
Grant	14/ 13	14/ 13	14/ 13	14/ 13	14/ 13
<b>Total Expenditures</b>	<b>\$10,102,248</b>	<b>\$10,777,271</b>	<b>\$10,779,674</b>	<b>\$11,059,789</b>	<b>\$9,842,782</b>

### Objectives

- ◆ To enable 80 percent of clients served to move to a more independent level of residential setting within one year.
- ◆ To enable 75 percent of clients served to maintain stable housing for one year or more.

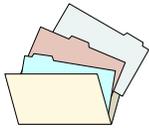
# FUND 106-30 CSB MENTAL HEALTH SERVICES

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>COST CENTER: RESIDENTIAL</b>					
<b>Output:</b>					
Clients served	1,454	1,155	1,658 / 1,795	1,795	1,795
<b>ACTIVITY: SUPERVISED APARTMENTS</b>					
<b>Output:</b>					
Clients served	124	188	156 / 149	169	169
Service days provided	28,439	34,074	38,040 / 31,611	32,843	32,843
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client	\$11,254	\$6,912	\$6,051 / \$4,741	\$4,600	\$5,070
<b>Service Quality:</b>					
Length of wait for admission	3 months	3 months	3 months / 3 months	6 months	6 months
<b>Outcome:</b>					
Percent of clients able to move to a more independent level of residential setting upon discharge	55%	72%	80% / 78%	80%	80%
<b>ACTIVITY: SUPPORTIVE LIVING</b>					
<b>Output:</b>					
Clients served	80	280	100 / 944	944	944
Service hours provided	2,426	2,163	3,033 / 7,293	7,293	7,293
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client	\$7,380	\$2,595	\$7,144 / \$338	\$265	\$190
<b>Service Quality:</b>					
Length of wait for admission	4 months	4 months	4 months / 4 months	4 months	4 months
<b>Outcome:</b>					
Percent of clients maintaining stable housing for one or more year	75%	78%	75% / 80%	75%	75%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

# FUND 106-30 CSB MENTAL HEALTH SERVICES



## Outpatient and Case Management Services

### Goal

To provide an array of treatment services based upon clinical need in order to improve the functional capacity of adults with serious mental illness and adolescents with serious emotional disturbance. Outpatient Services include short-term focused treatment, such as individual, couples, family, group, and play therapy. Medication management is provided in all programs. Case Management, outreach, family education, and support are also provided.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 143.35	152/ 145.85	153/ 146.85	153/ 146.85	153/ 146.85
Grant	2/ 2	2/ 2	1/ 1	1/ 1	1/ 1
<b>Total Expenditures</b>	<b>\$12,338,877</b>	<b>\$12,447,128</b>	<b>\$13,131,286</b>	<b>\$12,806,010</b>	<b>\$12,806,010</b>

### Objectives

- ◆ To enable 80 percent of clients served to reach 75 percent of their treatment goals at discharge.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>COST CENTER: OUTPATIENT AND CASE MANAGEMENT</b>					
<b>Output:</b>					
Clients served	5,853	8,736	6,200 / 5,282	5,292	5,292
Service hours provided	185,818	118,986	175,344 / 179,835	179,835	179,835
<b>ACTIVITY: ADULT AND FAMILY</b>					
<b>Output:</b>					
Clients served	2,977	2,433	2,570 / 2,202	2,202	2,202
Service hours provided	32,866	31,879	29,709 / 53,358	53,358	53,358
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client	\$1,041	\$1,354	\$1,047 / \$799	\$823	\$870
<b>Service Quality:</b>					
Percent of satisfied clients	95%	93%	90% / 87%	90%	93%
<b>Outcome:</b>					
Percent of clients who meet 75 percent of treatment goals at discharge <sup>2</sup>	36%	39%	80% / 77%	80%	80%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

<sup>2</sup> Beginning in FY 2001, CSB began utilizing a new methodology to calculate whether treatment goals have been met. This results in a higher percentage of clients meeting the discharge goal.

# FUND 106-30 CSB MENTAL HEALTH SERVICES



## Prevention/Early Intervention Services

### 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.

Cost Center Summary					
Category	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/7	8/7	8/7	8/7	8/7
Grant	5/2.5	5/2.5	5/2.5	5/2.5	5/2.5
<b>Total Expenditures</b>	<b>\$610,597</b>	<b>\$681,210</b>	<b>\$2,668,516</b>	<b>\$675,138</b>	<b>\$675,138</b>

### Objectives

- ◆ To enable 98 percent of individuals completing the Men's Program (ADAPT) to avoid being returned to the program by the Courts.
- ◆ To enable 74 percent of participants in the Men's Program to successfully complete the program.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Persons served in Men's Program	369	357	369 / 297	297	297
Service hours provided	3,915	4,195	2,647 / 3,115	3,115	3,115
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client	\$322	\$396	\$433 / \$273	\$296	\$218
<b>Outcome:</b>					
Percent of clients not returned to Men's Program by the Courts	98%	100%	98% / 99%	98%	98%
Percent of Men's Program participants who complete program	75%	73%	87% / 74%	74%	74%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

# FUND 106-30 CSB MENTAL HEALTH SERVICES



## Program of Assertive Community Treatment (PACT)

### Goal

To provide assertive, out of the office, treatment, rehabilitation and support services to adults with severe and persistent mental illness. Persons served by PACT Teams have symptoms and impairments not effectively treated by the usual and customary outpatient services and, who, for reasons related to their mental illness, resist or avoid involvement with office based mental health services. The majority of persons served by PACT are therefore at risk of hospitalization, homelessness, or incarceration. PACT Team staffing standards are a maximum of 10:1 consumer to staff ratios, and the PACT Team is available 24-hours-per-day, 365-days-per-year and works with the consumer, no matter whether the consumer deteriorates or grows. The PACT Team provides psychiatric treatment with supervised medication management, crisis intervention, care management, dual diagnosis (alcohol or other drug) services, vocational support, side-by-side life skills training, and family education to persons with severe and persistent mental illnesses at their homes, work sites, and other environments of need.

<b>Cost Center Summary</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Grant	12/ 11.8	12/ 11.8	12/ 11.8	12/ 11.8	12/ 11.8
<b>Total Expenditures</b>	<b>\$827,708</b>	<b>\$1,209,243</b>	<b>\$879,058</b>	<b>\$734,958</b>	<b>\$734,958</b>

### Objectives

- ◆ To improve community tenure by increasing the number of days PACT consumers reside in the community. Specifically, after one year of participation in the PACT program, to enable 90 percent of PACT participants to reside in the community at least 300 days during the following 12 months without incidents of hospitalization, incarceration, or homelessness.

# FUND 106-30 CSB MENTAL HEALTH SERVICES

## Performance Indicators

Indicator	Prior Year Actuals <sup>1</sup>			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Clients served	NA	37	80 / 89	89	89
Service hours provided	NA	13,261	14,509 / 15,621	15,621	15,621
<b>Efficiency:<sup>2</sup></b>					
Annual cost per client	NA	\$18,773	\$433 / \$0	\$0	\$0
<b>Service Quality:</b>					
Percent of clients satisfied with services	NA	90%	90% / 90%	90%	90%
<b>Outcome:</b>					
Percent of clients who reside in the community at least 300 days in the 12 months after one year of participation in the PACT program <sup>3</sup>	NA	NA	90% / NA	90%	90%

<sup>1</sup> This Cost Center was not created until FY 2000, therefore information for prior years is not available.

<sup>2</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County. As this program is 100 percent funded by non-County funding sources, the net cost to the County is \$0.

<sup>3</sup> The first consumers were admitted and enrolled in PACT during FY 2000. This outcome measure takes effect one year after a consumer participates in the PACT program. Therefore, in FY 2002 this outcome will be determined.