

FUND 106-54

CSB ALCOHOL AND DRUG CONTRACT SERVICES

Agency Mission

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

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
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	793,112	1,106,937	771,784	1,134,563	734,563
Capital Equipment	0	0	0	0	0
Total Expenditures	\$793,112	\$1,106,937	\$771,784	\$1,134,563	\$734,563
Revenue:					
Fairfax County	\$500,429	\$797,059	\$568,863	\$841,473	\$441,473
Fairfax City	7,365	7,833	7,833	7,833	7,833
Falls Church City	3,983	3,934	3,934	3,934	3,934
State MHMRSAS	100,000	100,000	9,831	100,000	100,000
Federal Block Grant	161,712	161,700	161,700	161,700	161,700
Program/Client Fees	19,623	36,411	19,623	19,623	19,623
Total Revenue	\$793,112	\$1,106,937	\$771,784	\$1,134,563	\$734,563

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 \$400,000 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 fewer days of service in long-term and intermediate residential services for savings of \$338,000 and fewer days of detoxification services for savings of \$62,000.

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 \$16,000 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include a decrease in contracted methadone services for savings of \$16,000.
- ◆ A decrease of \$80,169 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 fewer bed days of service in youth and adult residential treatment programs.
- ◆ 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 savings of \$254,984 in Alcohol and Drug Contract Services.

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County Executive Proposed FY 2003 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, individuals needing intensive residential treatment services, and high-risk youth. These services help the individuals attain recovery from addiction, increase positive pregnancy outcomes, reduce homelessness, increase work/school/social productivity, and re-unite families.

Key Accomplishments

- ◆ Provided intermediate residential treatment services to 46 adult men and women, thus increasing employability and facilitating return to the community.
- ◆ Provided long-term residential substance abuse treatment to 26 individuals.
- ◆ Provided detoxification services to 113 citizens in need, thus reducing hospital visits and assisting individuals in beginning the recovery process.
- ◆ Provided methadone services to 31 individuals, helping these individuals increase productivity and improve health.
- ◆ Obtained a grant from the Department of Housing and Urban Development that enabled treatment services to be provided to an additional 35 clients.

FY 2003 Initiatives

- ◆ Ensure that contracted programs collect performance and outcome information in order to assist with continuous program improvement.

Performance Measurement Results

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

In FY 2001, the contracted services were measured for outcomes related to client productivity and satisfaction. All of the targets were met, which is considered successful in light of the serious levels of addiction treated and complicating health and risk factors. The agency will use the results of the FY 2001 performance measures to engage in continuous quality improvement activities throughout the year.

Funding Adjustments

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

- ◆ An increase of \$27,626 has been included to fund a 3.17 percent inflationary increase for the Alcohol and Drug Contract Services providers.
- ◆ A decrease of \$16,000 in Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures.

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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:

- ◆ As part of the FY 2001 Carryover Review, an increase of \$16,000 was included reflecting unencumbered carryover for contract invoices received in FY 2002 for services purchased in June 2001.



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 77 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 90 percent are either employed or in school while participating in 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
ACTIVITY: INTERMEDIATE REHABILITATION (PHOENIX)					
Output:					
Clients served	58	91	42 / 46	42	41
Efficiency: ¹					
Annual cost per person at Phoenix	\$4,873	\$3,059	\$4,667 / \$6,146	\$6,315	\$4,518
Service Quality:					
Percent of clients satisfied with services	90%	95%	90% / 100%	95%	95%
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	90%	70%	70% / 77%	77%	77%
ACTIVITY: METHADONE					
Output:					
Clients served	42	37	60 / 31	34	28

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Efficiency:					
Annual cost per person	\$3,069	\$534	\$693 / \$861	\$1,461	\$2,150
Service Quality:					
Percent of clients satisfied with services	95%	100%	90% / 100%	95%	95%
Outcome:					
Percent of clients participating in the Methadone program either employed or in school	100%	81%	80% / 93%	90%	90%

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

² Beginning in FY 2000, the outcome measure CSB will determine 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 percent or higher success rates were not as relevant as the new measure.