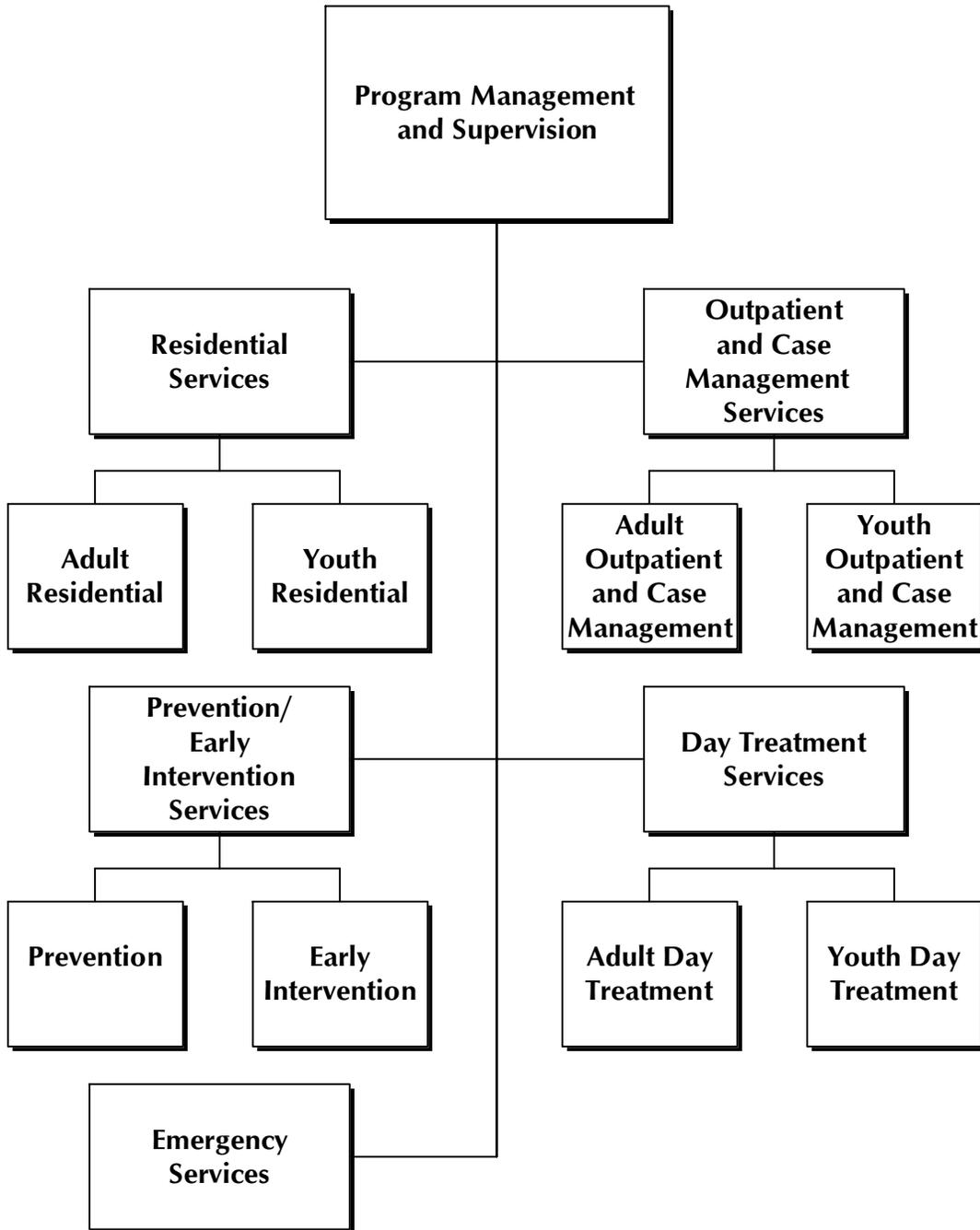


Fund 106
Community Services Board (CSB) - Alcohol and Drug Services



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.

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.

Focus

Alcohol and Drug Services provides substance abuse prevention, early intervention and treatment services. Prevention and early intervention services include outreach, education and community-based services such as seminars and presentations for local school systems, civic organizations and businesses. Treatment options include residential services, outpatient services, services to persons who are incarcerated, detoxification, case management, day treatment, aftercare and transitional living services. Alcohol and Drug Services procures additional residential and outpatient treatment services through contractual arrangements with the Alexandria Community Services Board and privately-operated contractors. Residential services provided through these contracts include long-term therapeutic drug treatment, intermediate treatment and social detoxification services. Outpatient service consists of methadone treatment which includes detoxification and maintenance therapy.

Alcohol and Drug Services (ADS) provides citizens of Fairfax County and the cities of Fairfax and Falls Church with the opportunity to access substance abuse prevention, early intervention and treatment programs. ADS provides services through directly operated programs and contractual agreements. They include:

- ◆ Program Management and Supervision provides program management, quality assurance, evaluation, administrative support and volunteer support services.
- ◆ Residential Services provides individual, group and family therapy in different residential treatment settings that match the level of care needed by the clients served. Treatment services include detoxification, intermediate, long-term, supervised apartment programming and supported living services, with specialized care for the dually diagnosed, pregnant and post-partum women, persons whose primary language is Spanish and the homeless.
- ◆ Outpatient and Case Management Services provide case management and individual, group and family counseling for adult and adolescent clients, with specialized care for the dually diagnosed, women, those whose primary language is Spanish and those with HIV/AIDS. These services are also offered to youth incarcerated in the Juvenile Detention Center, as well as adults incarcerated in the Fairfax County Adult Detention Center.
- ◆ Prevention and Early Intervention Services provides education, consultation, training, screening and referral services, as well as specialized programming to at-risk and high-risk populations. Services are offered in the community and reach those that would not usually seek or access services in traditional manners. Early Intervention services are designed to interrupt the cycle of substance use in high-risk adolescents.
- ◆ Day Treatment Services provides a combination of daily intensive outpatient counseling to substance abusing adults and on-site school services to substance abusing adolescents who need more intensive services than standard outpatient treatment services. Services include case management and individual, group and family counseling.

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Community Services Board (CSB) - Alcohol and Drug Services

- ◆ Emergency Services provides crisis intervention, assessment, evaluation, case management and emergency substance abuse services for all adult Alcohol and Drug Services programs and provides referrals to private treatment programs when needed. Specialized services are offered to those whose primary language is Spanish and the dually diagnosed.

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 abuse and addiction, increase positive pregnancy outcomes, reduce homelessness, increase work/school/social productivity, reduce criminal justice involvement and re-unite families.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Continue to host the annual Tim Harmon 5K Run to raise awareness of substance abuse, available services and the disease of Hepatitis.	✓	✓	Program Management and Support
Continue to redesign the delivery of psychiatric services to address mental health needs of clients with co-occurring mental health and substance abuse disorders.	✓	✓	Residential and Emergency
Merged the Supervised Apartment Program and Recovery House Program to create "Steps to Recovery," a continuing care residential program for recovering substance abusers, to increase cost efficiency and meet budgetary constraints without significant cuts in service.	✓		Residential
Redesigned women's outpatient and day treatment services to preserve services for substance abusing women affected by the closure of the Hope Center for Women due to state budget reductions.	✓	✓	Outpatient
Expanded family counseling services in Adult Outpatient programs to improve treatment outcomes for adult substance abusers and their families.	✓		Outpatient
Responded to community concerns regarding long wait for medical detoxification services by reallocating existing resources and initiating a contract for expanded services.	✓		Residential
Continue to collaborate with the Fairfax County Juvenile and Domestic Relations Court in operating the pilot Juvenile Drug Court program to achieve a permanent Youth Juvenile Drug Court in Fairfax County.	✓	✓	Day Treatment
Continue to participate in multi-agency committee to improve communication and training with Virginia Department of Probation and Parole and the Alcohol Safety Action Program regarding substance use disorders and available services.	✓	✓	Emergency, Outpatient, and Residential

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Community Services Board (CSB) - Alcohol and Drug Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Collaborate with Mental Health Services, Office of the Sheriff and non-profit organizations to develop a Jail Diversion program to divert the seriously mentally ill and dually diagnosed from incarceration to appropriate community-based services.		<input checked="" type="checkbox"/>	Outpatient
Develop a multi-week prevention program focusing on media literacy and social norms to reduce availability and use of substances, including tobacco, among community youth.		<input checked="" type="checkbox"/>	Prevention
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Improve ability to serve persons whose primary language is Spanish by hiring bilingual staff in critical functions		<input checked="" type="checkbox"/>	Emergency
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Continue to collaborate with the faith community to expand the <i>Girl Power!</i> program, an evidence-based substance abuse prevention program for girls.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Prevention
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Developed training curricula, finalized license agreement and implemented nationwide training protocol for the Leadership and Resiliency Program and the <i>Girl Power!</i> program.	<input checked="" type="checkbox"/>		Prevention
Continue to collaborate with a local behavioral research firm to implement <i>Creating Lasting Family Connections</i> , a grant-funded national model program	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Prevention
Participate in the countywide Title IV-E Revenue Maximization Initiative to maximize federal reimbursement for case management services.		<input checked="" type="checkbox"/>	Emergency and Outpatient

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	297/ 295	293/ 291	293/ 291	293/ 291	293/ 291
Grant	37/ 36	36/ 35	29/ 28	28/ 27	29/ 28
Expenditures:					
Personnel Services	\$20,119,837	\$20,286,418	\$20,918,135	\$20,854,698	\$20,913,744
Operating Expenses	4,848,279	4,404,459	5,730,701	4,439,095	4,439,095
Capital Equipment	0	0	0	0	0
Subtotal	\$24,968,116	\$24,690,877	\$26,648,836	\$25,293,793	\$25,352,839
Less:					
Recovered Costs	(\$396,043)	\$0	\$0	\$0	\$0
Total Expenditures	\$24,572,073	\$24,690,877	\$26,648,836	\$25,293,793	\$25,352,839
Revenue:					
Fairfax County	\$15,087,323	\$16,409,237	\$16,409,237	\$16,936,931	\$16,936,931
Fairfax City	235,620	235,620	235,620	235,620	235,620
Falls Church City	118,355	118,355	118,355	118,355	118,355
State DMHMRSAS	2,946,332	3,012,902	3,057,346	3,012,902	3,071,948
State Other	386,760	316,600	188,655	188,655	188,655
Federal Block Grant	3,216,150	3,207,159	3,210,659	3,197,333	3,197,333
Federal Other	1,084,376	253,332	2,091,005	253,332	253,332
Medicaid Option	72,000	15,480	15,480	15,480	15,480
Program/Client Fees	794,093	611,989	611,989	611,989	611,989
CSA Pooled Funds	580,949	440,311	440,311	440,311	440,311
Miscellaneous	50,115	49,500	49,500	59,326	59,326
Fund Balance	0	20,392	220,679	223,559	223,559
Total Revenue	\$24,572,073	\$24,690,877	\$26,648,836	\$25,293,793	\$25,352,839

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- Employee Compensation** **\$719,089**
 An increase of \$719,089 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- Miscellaneous Operating Adjustments** **\$11,772**
 A net increase of \$11,772 in Operating Expenses is associated with increases of \$16,190 due to a 3.09 percent contract rate increase for providers of contracted alcohol and drug treatment services and \$5,332 due to the increase in the County auto mileage reimbursement rate from 33 cents per mile to 36 cents per mile, offset by a decrease of \$9,750 in charges from the Department of Vehicle Services.
- Carryover Adjustments** **(\$502,476)**
 A net decrease of \$502,476 is primarily attributable to the carryover of unexpended FY 2003 grant funds to FY 2004 necessary to provide funding through Program Year 2003. In particular, a reduction of \$227,698 is reflected in Personnel Services and a decline of \$269,492 is shown in Operating Expenses. In addition, a decrease of \$5,286 in Operating Expenses is associated with encumbered carryover.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ **Psychiatrist Position and Additional Program Support** **\$59,046**
An increase of \$59,046 is included to fund an existing merit psychiatrist position as well as to provide for additional administrative support and intensive case management services. This expenditure is offset by a commensurate increase in DMHMRSAS revenues. Please note that an increase of \$170,110 in Mental Health Services will also contribute towards the position and program support.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$374,531**
As part of the *FY 2003 Carryover Review*, a net increase of \$374,531 is attributable to the following increases: \$554,893 due to the carryover of unexpended FY 2003 grant funds to FY 2004, \$97,464 for the Virginia Tobacco Settlement Foundation Tobacco Use Prevention grant, \$10,000 in State Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) funds for the Project LINK grant to support case management services for postpartum substance abusing women, \$3,500 in Substance Abuse Prevention and Treatment (SAPT) federal block grant funds for alcohol and drug prevention services, and \$5,286 in encumbered carryover. These increases are partially offset by a decrease of \$225,409 associated with closing the Public Inebriate Diversion program due to state budget reductions and a decrease of \$71,203 for the Ryan White Title I grant.
- ◆ **Position Adjustments** **\$0**
As part of the *FY 2003 Carryover Review*, a decrease of 8/8.0 SYE grant positions is included to reflect the abolishment of 4/4.0 SYE grant positions associated with closure of the Public Inebriate Diversion program due to state budget reductions, the abolishment of 3/3.0 SYE grant positions associated with consolidating the Supervised Apartment Program and Recovery House Program to increase cost efficiency and meet budgetary constraints without significant cuts in service, and the abolishment of 1/1.0 SYE grant position associated with a decrease of \$71,203 for the Ryan White Title I grant.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

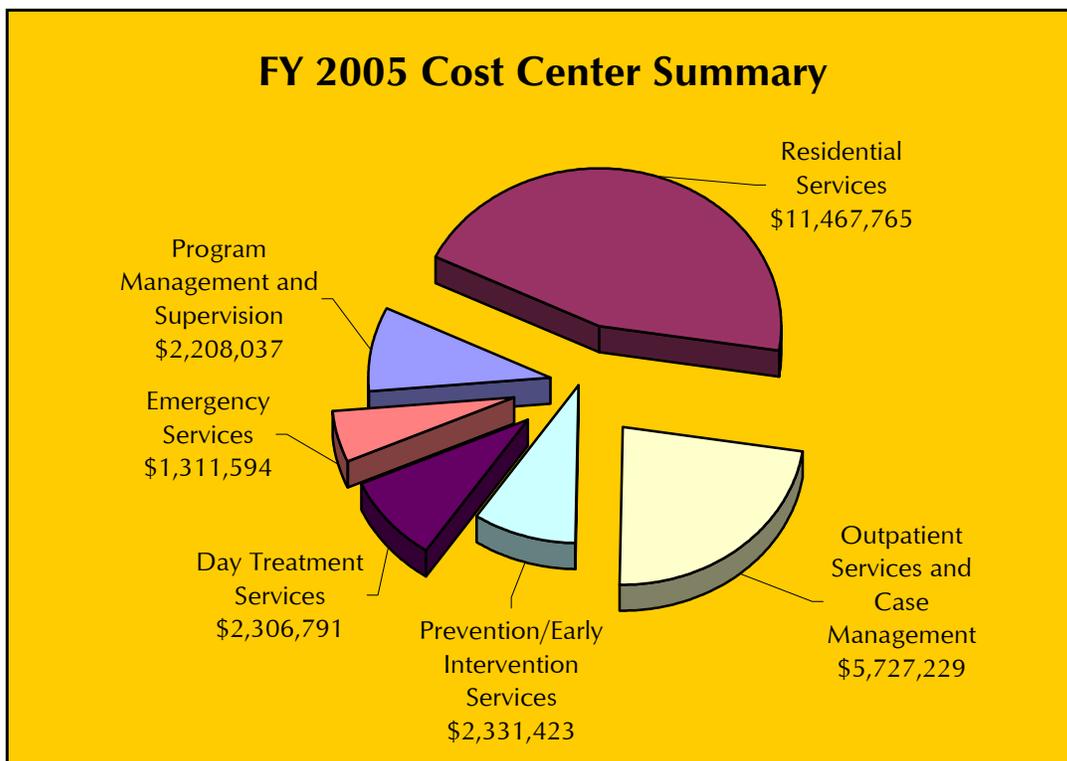
- ◆ **Grant Adjustments** **\$1,388,428**
An increase of \$1,388,428 in expenditures and revenues is associated with \$928,939 for the federal Ryan White grants; \$341,317 for renewal of the High Intensity Drug Trafficking Area (HIDTA) grant; a net \$83,728 for the State Incentive grant; and \$34,444 to partially fund an existing merit psychiatrist position to support Alcohol and Drug Services and Mental Health Services.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

- ◆ **One-Time Transitional Funding for Services Reduced in FY 2004** **\$195,000**
 An increase of \$195,000 in one-time funding from the fund balance is comprised of \$100,000 to serve the most at-risk adult and youth clients in contracted residential treatment programs while service alternatives are identified to address previous funding reductions; \$58,000 to temporarily restore crisis intervention, case management, substance abuse education, screening, assessment and intake services to 200 homeless families and individuals in High Risk Homeless Services; and \$37,000 to transition into the federal grant reductions in the *Girl Power!* program while CSB explores other sources of non-County funding.
- ◆ **Position Adjustment** **\$0**
 An increase of 1/1.0 SYE grant position, entirely funded through Title IV-E, is included to reflect the establishment of one Substance Abuse Counselor II in Outpatient and Case Management.

Cost Centers



Program Management and Supervision

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	27/ 27	28/ 28	29/ 29	30/ 30
Total Expenditures	\$2,069,328	\$2,170,166	\$1,896,559	\$2,208,037	\$2,208,037

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Position Summary					
1	Director, Alcohol and Drug Programs	1	Administrative Associate	13	Administrative Assistants III
5	Substance Abuse Counselors V	1	Administrative Assistant V	1	Administrative Assistant II
1	Substance Abuse Counselor III	5	Administrative Assistants IV	1	SAS Aide
1	Volunteer Services Coordinator II				
TOTAL POSITIONS					
30 Positions / 30.0 Staff Years					

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.

Objective

- ◆ To provide direction and management support to Alcohol and Drug Services programs so that 80 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of ADS program performance indicators (service quality and outcome) achieved	100.0%	93.0%	80.0% / 87.5%	80.0%	80.0%

Performance Measurement Results

In FY 2003, ADS met 87.5 percent, or seven of eight, of the performance measures related to service quality and outcomes. The performance measures are designed to measure service satisfaction, access to services, client service delivery, client productivity in school and/or work, and reduction of illegal substance use. ADS will use the results of the FY 2003 performance measures to engage in continuous quality improvement activities throughout FY 2005.

Residential Services

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 142.5	141/ 140.5	141/ 140.5	141/ 140.5	141/ 140.5
Grant	11/ 11	10/ 10	3/ 3	3/ 3	3/ 3
Total Expenditures	\$11,473,396	\$11,258,478	\$11,883,400	\$11,408,719	\$11,467,765

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Position Summary		
<p><u>Social Detoxification</u></p> <p>4 Public Health Nurses II 1 Nurse Practitioner 1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 7 Substance Abuse Counselors II 6 Substance Abuse Counselors I 1 Assistant Residential Counselor 1 SAS Aide</p> <p><u>Supervised Apartments</u></p> <p>1 Substance Abuse Counselor III 4 Substance Abuse Counselors II</p> <p><u>Intermediate Rehabilitation - Sunrise House II</u></p> <p>1 Substance Abuse Counselor III 3 Substance Abuse Counselors II 3 Substance Abuse Counselors I</p> <p><u>Dual Diagnosis Facility - Cornerstones</u></p> <p>1 Substance Abuse Counselor IV 1 Substance Abuse Counselor III 2 Substance Abuse Counselors II 2 Substance Abuse Counselors I 1 Food Service Specialist 1 Cook 1 SAS Aide</p>	<p><u>Long-Term Rehabilitation - Crossroads</u></p> <p>1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 10 Substance Abuse Counselors II 5 Substance Abuse Counselors I 1 Public Health Nurse II 1 Nurse Practitioner 1 Administrative Assistant V 1 Food Service Specialist 2 SAS Aides</p> <p><u>Supported Living</u></p> <p>1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 5 Substance Abuse Counselors II</p> <p><u>Long-Term Rehabilitation - New Generations</u></p> <p>1 Substance Abuse Counselor IV 1 Substance Abuse Counselor III 2 Substance Abuse Counselors II 4 Substance Abuse Counselors I 1 Senior Clinician 2 Day Care Center Teachers I, 1 PT 1 SAS Aide</p>	<p><u>Intermediate Rehabilitation - A New Beginning</u></p> <p>1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 7 Substance Abuse Counselors II 4 Substance Abuse Counselors I 2 Assistant Residential Counselors 1 Food Service Specialist 4 Cooks 1 Administrative Assistant V 2 SAS Aides</p> <p><u>Intermediate Rehabilitation - Sunrise House I</u></p> <p>1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 6 Substance Abuse Counselors II 2 Substance Abuse Counselors I 1 SAS Aide</p> <p><u>Long-Term Rehabilitation - Crossroads Youth</u></p> <p>1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 6 Substance Abuse Counselors II 5 Substance Abuse Counselors I</p>
<u>Grant Positions</u>		
<p><u>Dual Diagnosis - Cornerstones</u></p> <p>1 Substance Abuse Counselor III</p>	<p><u>Intermediate Rehabilitation - Sunrise II</u></p> <p>1 Substance Abuse Counselor II</p>	<p><u>Steps to Recovery - HUD</u></p> <p>1 Substance Abuse Counselor II</p>
<p><u>TOTAL POSITIONS</u> 141 Positions / 140.5 Staff Years 3 Grant Positions / 3.0 Staff Years</p>		
PT Denotes Part-Time Position		

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.

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.

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Community Services Board (CSB) - Alcohol and Drug Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Crossroads - Clients served	202	179	170 / 164	170	170
Intermediate Rehabilitation - Clients served	46	39	32 / 23	32	32
Efficiency:					
Crossroads - Cost per client	\$7,409	\$9,145	\$10,441 / \$10,216	\$10,899	\$11,245
Intermediate Rehabilitation - Cost per client	\$6,146	\$5,839	\$5,811 / \$10,758	\$7,188	\$7,335
Service Quality:					
Crossroads - Percent of clients satisfied with services	98%	100%	95% / 97%	89%	89%
Intermediate Rehabilitation - Percent of clients satisfied with services	100%	97%	95% / 90%	90%	90%
Outcome:					
Crossroads - Percent of clients participating in at least 90 days of treatment who are either employed or in school upon leaving the program	86%	91%	88% / 88%	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	77%	71%	75% / 82%	80%	80%

Performance Measurement Results

In FY 2003, the Crossroads program served 164 adults, slightly less than the goal of 170 adults. The reduction in clients served is primarily attributable redesigning the program to serve adults with co-occurring disorders, substance abuse and mental health issues. Clients with co-occurring disorders generally require a longer treatment episode which reduces client turn-over in the program. It should be noted that FY 2001 data also includes youth served in the Crossroads program. Due to budget reductions, the Intermediate Rehabilitation program also served fewer clients than anticipated, 23 as compared to the goal of 32.

Clients continue to report high levels of satisfaction with both the Crossroads and Intermediate Rehabilitation programs. In FY 2003, 97 percent of clients in the Crossroads program were satisfied with services, exceeding the goal of 95 percent. The Intermediate Rehabilitation program, however, fell short of the 95 percent goal, with 90 percent of clients indicating that they were satisfied with both the quality and outcome of services. Given budget reductions and program changes to minimize the impact on client service, the goal of 95 percent may have been too ambitious and has been revised for future years.

Both the Crossroads and Intermediate Rehabilitation programs met outcome goals in FY 2003. With 88 and 82 percent of clients in the Crossroads and Intermediate Rehabilitation programs, respectively, able to enter or return to work or school as a result of treatment demonstrates the value of services provided.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Outpatient Services and Case Management

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 55.5	56/ 55.5	56/ 55.5	56/ 55.5	56/ 55.5
Grant	15/ 15	14/ 14	15/ 15	14/ 14	15/ 15
Total Expenditures	\$5,239,959	\$5,614,560	\$6,824,511	\$5,727,229	\$5,727,229

Position Summary					
<u>Adult Outpatient</u>		<u>Youth Outpatient</u>		<u>Community Corrections</u>	
2	Senior Clinicians	6	Senior Clinicians	1	Substance Abuse Counselor IV
3	Substance Abuse Counselors IV	2	Substance Abuse Counselors IV	5	Substance Abuse Counselors II
4	Substance Abuse Counselors III	4	Substance Abuse Counselors III		
21	Substance Abuse Counselors II, 1 PT	8	Substance Abuse Counselors II		
<u>Grant Positions</u>					
<u>Adult Outpatient</u>		<u>Youth Outpatient</u>		<u>Community Corrections</u>	
1	Substance Abuse Counselor III	4	Substance Abuse Counselors II	1	Substance Abuse Counselor III
3	Substance Abuse Counselors II			4	Substance Abuse Counselors II
				1	Mental Health Therapist
				1	Mental Health Supv./Spec.
TOTAL POSITIONS			PT Denotes Part-Time Position		
56 Positions / 55.5 Staff Years					
15 Grant Positions / 15.0 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 80 percent of youth who participate in at least 30 days of outpatient treatment.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Adult Outpatient - Clients served	NA	NA	NA / 2,106	2,061	2,061
Youth Outpatient - Clients served	NA	NA	NA / 887	975	975
Efficiency:					
Adult Outpatient - Cost per client	NA	NA	NA / \$1,251	\$1,311	\$1,352
Youth Outpatient - Cost per client	NA	NA	NA / \$2,238	\$2,202	\$2,202

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Adult Outpatient - Percent of clients satisfied with services	NA	NA	NA / NA	90%	90%
Youth Outpatient - Percent of clients satisfied with services	NA	NA	NA / NA	80%	80%
Outcome:					
Adult Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	NA	NA	NA / NA	80%	80%
Youth Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	NA	NA	NA / NA	80%	80%

Performance Measurement Results

In FY 2004, new performance indicators were developed to better demonstrate the value of services provided to clients. Rather than measuring improvement in clients' knowledge of substance abuse relapse prevention skills, program staff developed measures to determine improved productivity in work or school as a result of treatment.

Prevention/Early Intervention Services

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 28.5	29/ 28.5	28/ 27.5	29/ 28.5	28/ 27.5
Grant	6/ 5	7/ 6	7/ 6	7/ 6	7/ 6
Total Expenditures	\$2,406,947	\$2,149,694	\$2,546,991	\$2,331,423	\$2,331,423

Position Summary					
<u>Alcohol & Drug Prevention</u>		<u>Early Intervention</u>		<u>Grant Positions</u>	
1	Substance Abuse Counselor IV	1	Substance Abuse Counselor IV	1	Substance Abuse Counselor III
2	Substance Abuse Counselors III	1	Substance Abuse Counselor III	5	Substance Abuse Counselors II, 1 PT
12	Substance Abuse Counselors II, 1 PT	11	Substance Abuse Counselors II	1	Administrative Assistant III, 1 PT
TOTAL POSITIONS			PT Denotes Part-Time Positions		
28 Positions / 27.5 Staff Years					
7 Grant Positions / 6.0 Staff Years					

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.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Objective

- ◆ To increase knowledge of healthy lifestyles, substance abuse warning signs and available alcohol and drug abuse resources among 85 percent of participants in prevention education programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Units of service for prevention education services	3,324	3,350	3,000 / 3,398	3,000	3,000
Service Quality:					
Percent of clients satisfied with services	91%	90%	90% / 96%	90%	90%
Outcome:					
Percent of participants with higher post-test scores after completion of prevention education programs	85%	86%	85% / 88%	85%	85%

Performance Measurement Results

In FY 2003, 96 percent of clients reported high satisfaction with Prevention/Early Intervention Services, exceeding the goal of 90 percent, while 88 percent of clients demonstrated improved knowledge of healthy lifestyles and the warning signs of substance abuse, as compared to the goal of 85 percent.

Day Treatment Services

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 23.5	24/ 23.5	24/ 23.5	22/ 21.5	22/ 21.5
Grant	5/ 5	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$2,014,810	\$2,224,249	\$2,198,649	\$2,306,791	\$2,306,791

Position Summary					
<u>Adult Day Treatment</u>		<u>Youth Day Treatment</u>		<u>Women's Day Treatment</u>	
2	Substance Abuse Counselor III	2	Senior Clinicians	2	Substance Abuse Counselor III
4	Substance Abuse Counselors II	7	Substance Abuse Counselors II	4	Substance Abuse Counselors II
				1	Day Care Center Teacher I, 1 PT
<u>Grant Positions</u>					
1	Substance Abuse Counselor III				
1	Substance Abuse Counselor II				
1	Mental Health Therapist				
1	Clinical Psychologist				
TOTAL POSITIONS			PT Denotes Part-Time Position		
22 Positions / 21.5 Staff Years					
4 Grant Positions / 4.0 Staff Years					

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

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 80 percent of youth who participate in at least 90 days of day treatment services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Adult Day Treatment - Clients served	NA	NA	NA / 406	255	255
Youth Day Treatment - Client served	NA	NA	NA / 138	145	145
Efficiency:					
Adult Day Treatment - Cost per client	NA	NA	NA / \$2,683	\$4,986	\$5,192
Youth Day Treatment - Cost per client	NA	NA	NA / \$6,449	\$6,306	\$6,514
Service Quality:					
Adult Day Treatment - Percent of clients satisfied with services	NA	NA	NA / NA	80%	80%
Youth Day Treatment - Percent of clients satisfied with services	NA	NA	NA / NA	80%	80%
Outcome:					
Adult Day Treatment - Percent of adults showing improvement in employment and/or school status after 90 days of treatment	NA	NA	NA / NA	80%	80%
Youth Day Treatment - Percent of youth showing improvement in employment and/or school status after 90 days of treatment	NA	NA	NA / NA	80%	80%

Performance Measurement Results

In FY 2004, new performance indicators were developed to better demonstrate the value of services provided to clients. Rather than measuring improvement in clients' knowledge of substance abuse relapse prevention skills, program staff developed measures to determine improved productivity in work or school as a result of treatment.

It should be noted that fewer clients will be served in adult day treatment in FY 2004 and FY 2005 due to the closure of the Hope Center for Women due to state budget reductions in mid-FY 2003.

Fund 106

Community Services Board (CSB) - Alcohol and Drug Services

Emergency Services 

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	16/ 16	16/ 16	16/ 16	16/ 16
Grant	0/ 0	1/ 1	0/ 0	0/ 0	0/ 0
Total Expenditures	\$1,367,633	\$1,273,730	\$1,298,726	\$1,311,594	\$1,311,594

Position Summary					
2	Senior Clinicians	3	Substance Abuse Counselors III		
1	Substance Abuse Counselor IV	10	Substance Abuse Counselors II		
TOTAL POSITIONS					
16 Positions / 16.0 Staff Years					

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.

Objective

- ◆ 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 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Clients served	2,067	2,130	2,000 / 2,271	2,000	2,000
Efficiency:					
Cost per client	\$644	\$566	\$677 / \$590	\$637	\$656
Service Quality:					
Percent of clients satisfied with services	99%	97%	95% / 96%	95%	95%
Outcome:					
Percent of clients who access the appropriate level of care based on ASAM criteria	88%	89%	80% / 88%	85%	85%

Performance Measurement Results

In FY 2003, 96 percent of clients reported satisfaction with services, exceeding the goal of 95 percent. In addition, 88 percent of clients accessed the appropriate level of care based on their needs, exceeding the goal of 80 percent. It should be noted that the increase in clients served in FY 2002 and FY 2003 reflects additional clients served as a result of the September 11, 2001 terrorist attacks.