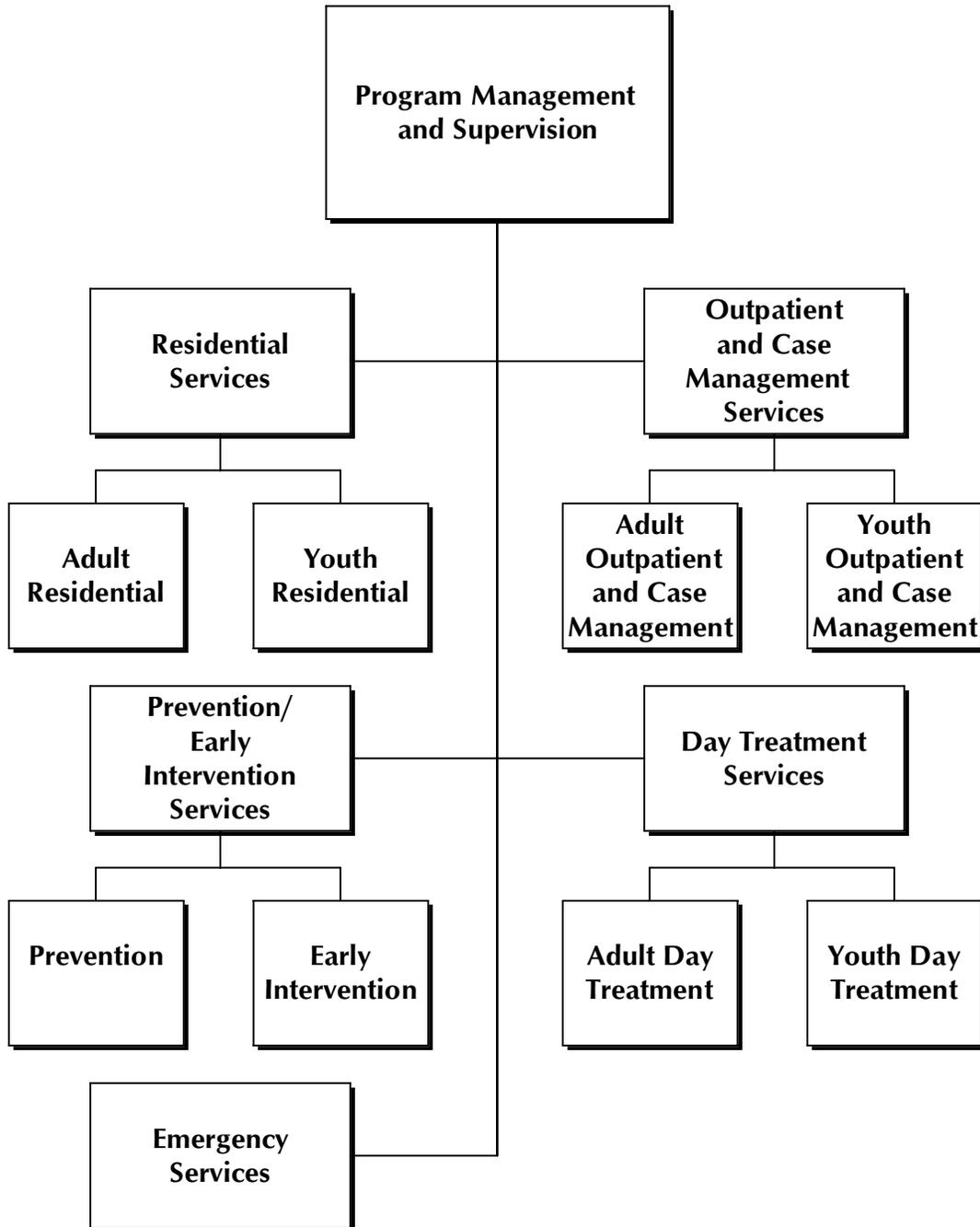


**Fund 106**  
**Community Services Board (CSB) - Alcohol and Drug Services**



# Fund 106

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

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### **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.

### **Focus**

Alcohol and Drug Services (ADS) provides substance abuse prevention, early intervention and treatment services to citizens of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through directly-operated programs and contractual providers through six cost centers: Program Management and Supervision, Residential, Outpatient and Case Management, Prevention/Early Intervention, Day Treatment and Emergency Services.

**Program Management and Supervision** provides leadership in the management of services and staff, planning and development of programs, evaluation, quality assurance and resource allocation of local, state, federal and grant funds. This cost center also provides volunteer support services and administrative support.

**Residential Services** provides comprehensive services such as individual, group and family therapy; medication management; and case management. Residential treatment settings match the level of care needed by the clients served for both adult and adolescent clients. Treatment services include detoxification, supervised apartment programming, supported living services, and aftercare services. Specialized care is provided for the dually diagnosed, pregnant and post-partum women, persons whose primary language is Spanish and persons who are homeless.

**Outpatient and Case Management Services** provides case management and individual, group and family counseling for adult and adolescent clients, with specialized care for the dually diagnosed, pregnant and post-partum women, those whose primary language is Spanish and those with HIV/AIDS. Psychiatric consultation to assist in treatment planning and case management is provided. The Fairfax Adult Detention Center provides services that include court-ordered assessments, evaluations, referral to community treatment as well as direct services within the jail. Services are provided through the Intensive Addictions Program and the True Freedom Program which are designed for persons who have co-occurring disorders. Education groups are provided in English and Spanish. Psychiatric treatment and medication management are provided as needed through the psychiatrist assigned to the jail.

**Prevention/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 abuse in high-risk adolescents.

**Day Treatment Services** provides daily intensive case management, individual, group and family counseling to substance-abusing adults and adolescents who need more intensive services than the standard outpatient treatment services. Psychiatric consultation to assist in treatment planning and case management is provided. Adolescents' services are provided on-site at school and at the Juvenile Detention Center.

**Emergency Services** provides crisis intervention, assessment, evaluation, case management and emergency substance abuse services for all adult ADS programs and provides referrals to private treatment programs when needed. Specialized services are offered to those whose primary language is Spanish and those who are 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 reunite families.

## Fund 106

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

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

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Continue to host the annual Tim Harmon 5K Run to raise awareness of substance abuse, available services and the disease of Hepatitis.	✓	✓
Continue in tandem the multi-week programs <i>Get Real About Violence (GRAV)</i> and <i>Guiding Good Choices (GGC)</i> . <i>GRAV</i> encourages youth to change their behavior that promotes, perpetuates and puts them at risk for violence. <i>GGC</i> teaches parents to set clear guidelines, to help their children develop healthy behaviors and to increase their involvement in the family. <i>GRAV</i> was provided at 18 sites throughout the County and served 283 youth. <i>GGC</i> was provided at two sites serving more than 20 parents. For FY 2007, both programs will be enhanced to address gang prevention and <i>GGC</i> will be expanded to more sites.	✓	✓
Continue <i>Girl Power</i> , a nationally recognized prevention program designed to empower and encourage young women ages 9 to 14 to make healthy life choices. In FY 2005, 690 group sessions were held for 400 girls, and more than 300 girls attended the 6 <sup>th</sup> annual Girl Power Conference. Conference workshops addressed issues relating to physical, mental and social health for young women.	✓	✓
Continue <i>Over Time</i> , an after-school, multi-week program for youth focusing on media literacy and social norms to reduce the availability and use of substances, including tobacco. In FY 2005, 39 youths were served in four groups. Evaluation results will be used to refine the program in FY 2007.	✓	✓
Continue the <i>Leadership and Resiliency Program (LRP)</i> , an intensive, school-based program for youth ages 14 to 19. In <i>LRP</i> , participants discover and strengthen personal resiliency traits, including goal setting, teamwork and healthy risk taking. In FY 2005, <i>LRP</i> held 400 sessions for 120 high school students in two alternative schools and four mainstream high schools. In FY 2006, <i>LRP</i> will continue service delivery to two alternative schools and four mainstream high schools, and expand to a total of 15 high schools in FY 2007.	✓	✓
The Youth Drug Court had its first graduate and maintained an average of six youths in the program in FY 2005. This programming provides coordinated service delivery in accordance with treatment and Court goals. It is anticipated that additional youth will be served in FY 2007 based on current successes.	✓	✓
Continue to redesign the delivery of psychiatric services to address mental health needs of clients with co-occurring mental health and substance abuse disorders.	✓	✓
Expanded the Co-occurring Disorders Program to include the Falls Church site which primarily serves Spanish-speaking clients and the Recovery Women's Center. The expansion brought essential services to specialized populations and addressed chronic debilitating conditions.	✓	

## Fund 106

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

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Offered psychiatric and medication services to clients awaiting placement in residential treatment, as well as clients in contract-based residential treatment programs. This new service provides state-of-the-art integrated services for clients with co-occurring substance abuse and mental health disorders.	✓	
Re-established the Jail Diversion program in FY 2006. This collaborative project with the Police Department and the Office of the Sheriff is anticipated to divert 1,000 individuals from jail to treatment for alcohol and substance abuse.	✓	✓
Designed and implemented a pilot program at the Reston Outpatient site to prescribe psychiatric medications for individuals with co-occurring disorders who are waiting to enter mental health services. Ten clients participated in this pilot which operated for six months in FY 2005. This will be expanded to other outpatient sites in FY 2006 and FY 2007.	✓	✓
Continue to participate on a multi-agency committee to improve communication and training with the Virginia Department of Probation and Parole and the Alcohol Safety Action Program regarding substance use disorders and available services. The multi-agency committee will focus on cross-training activities in FY 2007 to improve the delivery of services.	✓	✓
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Developed and implemented a <i>Regional Tobacco Initiative</i> in cooperation with Alexandria, Arlington, Loudoun, and Prince William to prevent tobacco use by children and to build overall prevention capacity in faith-based and community-based organizations. Funding in FY 2005 and FY 2006 was from the Virginia Tobacco Settlement Foundation grant. The curriculum was <i>Get Real About Tobacco (GRAT)</i> , a model program designed to strengthen refusal skills as well as knowledge and attitudes toward tobacco. Twenty-six <i>GRAT</i> groups serving 392 children were completed in FY 2005.	✓	
The Road DAWG (Don't Associate With Gangs) Summer Camp implemented year two of programming in FY 2005. Programming addresses risk factors associated with gang involvement, substance use and other delinquent behaviors. The project is a collaborative effort between the Fairfax County Police Department, CSB, Community and Recreation Services, and the Juvenile and Domestic Relations District Court.	✓	✓
Developed and implemented <i>Girl Power Parent/Daughter Night</i> to add a caregiver component to youth programming. Focus includes communication workshops promoting sound parenting behaviors, creating protective and supportive home environments, and reducing risks to children. <i>Parent/Daughter Night</i> increased parental self esteem and supported parents in communicating with their children. The <i>Night</i> also empowered parents to work cooperatively with schools, agencies and other families in their communities. Five <i>Parent/Daughter Nights</i> with 286 people attending were held in FY 2005. The program component was very successful and will continue to be offered in FY 2007.	✓	

## Fund 106

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

 <b>Creating a Culture of Engagement</b>	Recent Success	FY 2007 Initiative
<p>Continue to develop and implement <i>Prevention Camps</i> to be held during winter, spring and intersession school breaks. The camps deliver substance use and violence prevention education, and include creative alternative and recreational activities to motivate attendance during school breaks. More than 100 participants attended in FY 2005.</p>	✓	✓
<p>Implemented Student Assistance Programs in eight high schools. Student Assistance programming is an essential early identification outreach and intervention strategy for youth at risk for the development of substance abuse. Student Assistance Programs are school-based resources for self identification, youth-to-youth, teachers, guidance counselors, and/or family members. The program will expand to a total of 15 high schools in FY 2007.</p>	✓	✓
 <b>Exercising Corporate Stewardship</b>	Recent Success	FY 2007 Initiative
<p>Continue <i>Leadership and Resiliency Program (LRP) national training</i> which has filled the gap resulting from expiration of grants to allow significant CSB Prevention Services programming to be sustained. <i>LRP</i> staff conducted 20 trainings in 17 states and Puerto Rico, bringing in \$39,200 in revenue to offset local programming costs. <i>LRP national training</i> also has brought recognition to Fairfax-Falls Church CSB and Fairfax County Government.</p>	✓	✓
<p>The Outpatient Division has begun a 'Moving Forward Initiative' to research 'best practices' for outpatient, day treatment and women's services for possible inclusion in CSB service delivery. It is anticipated that the outpatient-patient continuum will be redesigned by FY 2007 to incorporate best practices models and include a protocol to move programming designs as needed for future programming enhancements.</p>	✓	
<p>Youth residential programs, Sunrise I and II, received accreditation by the Commission on Accreditation of Rehabilitation Facilities (CARF). CARF standards are best practices and could increase funding reimbursement from Medicaid and third-party payers. Crossroads Adult and Youth Residential are the next programs identified for CARF accreditation and they have been preparing to meet the standards for potential review in FY 2007.</p>	✓	✓
<p>The Crossroads Adult program provided consultation and support to graduates of the program in establishing a new 501(c)3 organization, the Crossroads Alumni Association. This new organization provides support and mentoring to the clients of Crossroads, transportation to Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) meetings, positive role modeling, and sober recreational activities to enhance recovery experiences and opportunities.</p>	✓	
<p>The Volunteer and Intern Program recruited and placed 104 volunteers, 62 from area colleges and universities and 42 from the community, to augment services throughout the treatment continuum. The volunteers and interns provided 16,541 hours of service during the year, including curriculum development, trainings, workshops, transportation and clinical services. Programming will continue in FY 2007 with continued emphasis on the diversity of volunteers and interns recruited.</p>	✓	✓

# Fund 106

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

### Budget and Staff Resources



Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	293/ 291	297/ 295.5	312/ 309.5	312/ 309.5	312/ 309.5
Grant	29/ 28	29/ 28	9/ 8.75	12/ 11.75	9/ 8.75
Expenditures:					
Personnel Services	\$20,943,001	\$22,361,568	\$22,840,940	\$24,010,939	\$24,010,939
Operating Expenses	5,490,609	4,443,181	5,389,061	4,540,033	5,322,921
Capital Equipment	0	0	236,225	0	0
<b>Subtotal</b>	<b>\$26,433,610</b>	<b>\$26,804,749</b>	<b>\$28,466,226</b>	<b>\$28,550,972</b>	<b>\$29,333,860</b>
Less:					
Recovered Costs	(\$71,816)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$26,361,794</b>	<b>\$26,804,749</b>	<b>\$28,466,226</b>	<b>\$28,550,972</b>	<b>\$29,333,860</b>
Revenue:					
Fairfax County	\$16,936,931	\$18,645,580	\$18,645,580	\$20,295,498	\$21,028,386
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	3,102,860	3,071,948	3,243,076	3,139,116	3,139,116
State Other	143,491	160,482	151,167	131,037	131,037
Federal Block Grant	3,241,332	3,197,333	3,315,541	3,195,541	3,195,541
Federal Other	832,343	253,332	836,368	253,332	253,332
Medicaid Option	57,360	15,480	15,480	15,480	15,480
Program/Client Fees	789,504	611,989	672,363	672,363	672,363
CSA Pooled Funds	428,558	440,311	440,311	440,311	440,311
Miscellaneous	49,500	54,319	54,319	54,319	104,319
Fund Balance	425,940	0	738,046	0	0
<b>Total Revenue</b>	<b>\$26,361,794</b>	<b>\$26,804,749</b>	<b>\$28,466,226</b>	<b>\$28,550,972</b>	<b>\$29,333,860</b>

### FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$1,372,252**  
 A total increase of \$1,372,252 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program of \$1,347,256 and funding of \$24,996 to provide for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift and an increase in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Intergovernmental Charges and Automobile Mileage** **\$33,666**  
 Additional funding of \$33,666 in Operating Expenses is due to intergovernmental charges and automobile mileage. Of this total, an increase of \$27,627 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs; an increase of \$4,282 is associated with a higher automobile mileage reimbursement rate of \$0.445 per mile; and an additional \$1,757 is due to higher FASTRAN charges based on historical usage.

# Fund 106

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

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- ◆ **Contract Rate Adjustments** **\$14,427**  
An increase of \$14,427 in Operating Expenses is associated with a 2.59 percent contract rate increase for providers of contracted alcohol and drug treatment services.
  
- ◆ **Carryover Adjustments** **(\$588,473)**  
A decrease of \$588,473 is attributable to \$351,235 in unencumbered funding carried over for the Jail Diversion Program, \$157,238 in encumbered carryover in Operating Expenses; and \$80,000 for the one-time deferral of cash into FY 2006. These adjustments total a decrease of \$265,649 in Personnel Services and \$322,824 in Operating Expenses.
  
- ◆ **Grant Adjustments** **(\$671,183)**  
A net decrease of \$671,183 is primarily associated with a decrease due to the carryover of unexpended grant balances during the *FY 2005 Carryover Review* as well as a reduction due to the expiration of the Get Real About Tobacco grant. In particular, these adjustments reflect decreases of \$212,245 in Personnel Services and \$458,938 in Operating Expenses.

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:*

- ◆ **Leadership and Resiliency and Student Assistance Programs** **\$782,888**  
An increase of \$782,888 in Operating Expenses, partially offset by \$50,000 in additional revenue from Fairfax County Public Schools, is required to expand the Leadership and Resiliency and Student Assistance Programs to a total of 15 County high schools through contracted services. The Leadership and Resiliency Program is currently offered in six high schools and is a school- and community-based substance abuse and violence prevention program for high school students. The Student Assistance Program is currently implemented in eight high schools and is a school-based alcohol and drug screening, assessment and early intervention program that serves youth.

### **Changes to FY 2006 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:*

- ◆ **Carryover Adjustments** **\$1,585,534**  
As part of the *FY 2005 Carryover Review*, an increase of \$1,585,534 was due to grant adjustments totaling \$615,683 and a non-grant adjustment of \$969,851. The grant adjustments include \$371,122 for the carryover of unexpended grant balances, \$341,317 for the renewal of the High Intensity Drug Trafficking Area grant, partially offset by a decrease of \$96,756 for adjustments to current grant awards. The non-grant adjustment of \$969,851 is comprised primarily of \$351,235 in unencumbered carryover for the Jail Diversion Program, \$160,000 for fringe benefit adjustments, \$157,238 for encumbered carryover, \$108,155 for various position adjustments, \$93,223 to appropriate additional funding from the State and \$80,000 deferred until FY 2006 according the DMHMRSAS guidelines. More specifically, a \$755,013 adjustment is reflected in Personnel Services and \$830,521 is shown in Operating Expenses.

# Fund 106

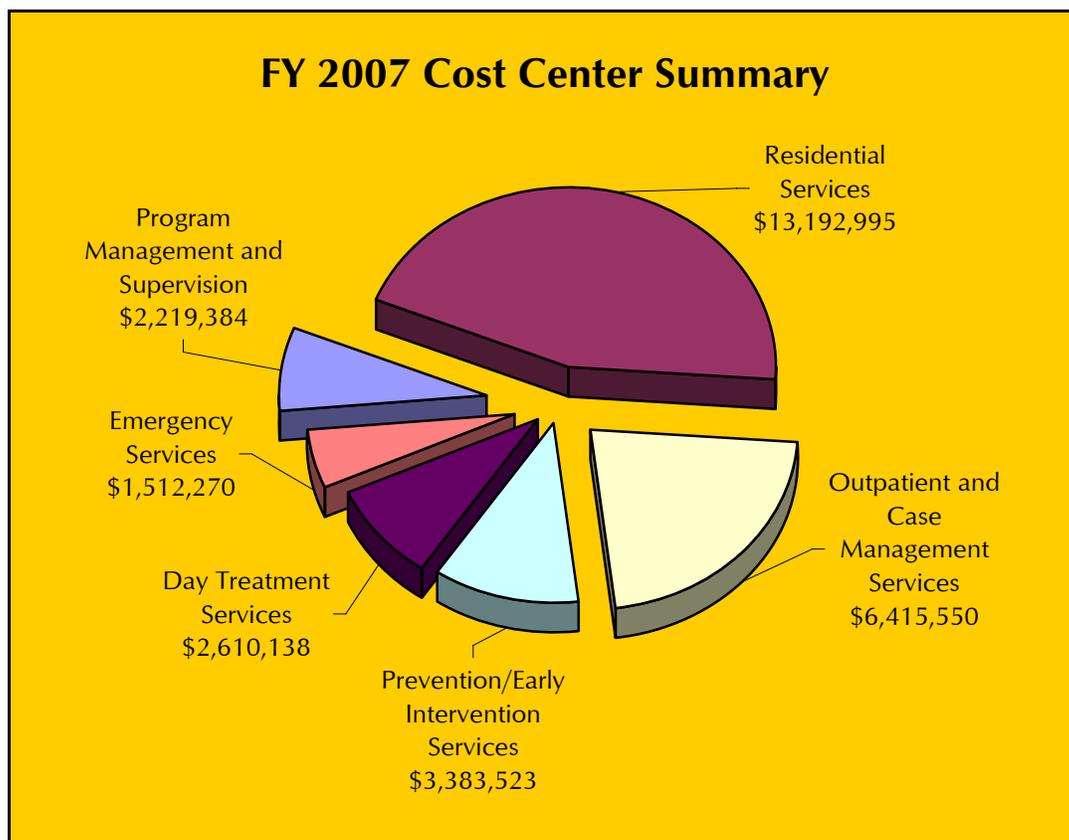
## Community Services Board (CSB) - Alcohol and Drug Services

- ◆ **Out of Cycle Position Adjustments** **\$0**  
 Subsequent to the *FY 2005 Carryover Review*, a net increase of 1/1.0 SYE position is due to the establishment of 1/1.0 SYE Public Health Doctor and 1/1.0 SYE Psychiatrist in Alcohol and Drug Services to address the growing medical and dual diagnosis needs of consumers with substance abuse issues, offset by the abolishment of 2/2.0 SYE Psychiatrists in Mental Health Services, and the transfer of 1/1.0 SYE Substance Abuse Counselor II to the Department of Administration for Human Services. In addition, 14/14.0 SYE existing merit regular positions were reallocated from Mental Retardation Services to address service needs in Alcohol and Drug Services.

*The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:*

- ◆ **State COLA Funding Adjustments** **\$77,905**  
 An increase of \$77,905 in Operating Expenses is necessary to appropriate increased revenue from the State General Fund for State COLA that will support the Jail Diversion and Adult Crisis Care programs.
- ◆ **Grant Adjustments** **(\$1,962)**  
 A net decrease of \$1,962 in expenditures with commensurate revenue adjustments is attributable to an increase of \$40,000 in Operating Expenses to appropriate a federal Block Grant allocation for the Substance Abuse Prevention and Treatment Block Grant for HPR II Co-Occurring Project to purchase additional contractual substance abuse co-occurring services, offset by a decrease of \$41,962, comprised of \$30,398 in Personnel Services and \$11,564 in Operating Expenses, due to termination of the federal Ryan White grant.

### Cost Centers



# Fund 106

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

### Program Management and Supervision

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 30	30/ 30	32/ 31.5	31/ 31	32/ 31.5
<b>Total Expenditures</b>	<b>\$2,659,497</b>	<b>\$2,246,435</b>	<b>\$2,712,800</b>	<b>\$2,219,384</b>	<b>\$2,219,384</b>

Position Summary					
1	Director, Alcohol and Drug Programs	1	Volunteer Services Coordinator II	15	Administrative Assistants III, 1 PT
5	Substance Abuse Counselors V	1	Administrative Associate	1	Administrative Assistant II
1	Substance Abuse Counselor IV	5	Administrative Assistants IV	1	SAS Aide
1	Substance Abuse Counselor III				
<b>TOTAL POSITIONS</b>					
32 Positions / 31.5 Staff Years			PT Denotes Part-Time Position		

## Key Performance Measures

### Goal

To provide program management, quality assurance, evaluation, administrative support and volunteer support services for the agency's alcohol and substance abuse treatment programs.

### Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Outcome:</b>					
Percent of ADS program performance indicators (service quality and outcome) achieved	87.5%	81.3%	80.0% / 87.5%	80.0%	80.0%

## Performance Measurement Results

In FY 2005, 14 out of 16 or 87.5 percent of service quality and outcome goals were met, thereby exceeding the target of 80 percent. 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 2005 performance measures to engage in continuous quality improvement activities throughout FY 2007.

# Fund 106

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

### Residential Services

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 140.5	145/ 144.5	148/ 147	148/ 147	148/ 147
Grant	3/ 3	3/ 3	2/ 2	2/ 2	2/ 2
<b>Total Expenditures</b>	<b>\$12,168,751</b>	<b>\$12,206,510</b>	<b>\$13,156,728</b>	<b>\$13,192,995</b>	<b>\$13,192,995</b>

Position Summary		
<p><b><u>Social Detoxification</u></b></p> <p>1 Public Health Doctor</p> <p>4 Public Health Nurses II</p> <p>1 Nurse Practitioner</p> <p>1 Substance Abuse Counselor IV</p> <p>4 Substance Abuse Counselors III</p> <p>8 Substance Abuse Counselors II</p> <p>9 Substance Abuse Counselors I</p> <p>1 SAS Aide</p> <p>1 Psychiatrist, PT</p> <p><b><u>Steps to Recovery</u></b></p> <p>1 Substance Abuse Counselor III</p> <p>3 Substance Abuse Counselors II</p> <p>1 Substance Abuse Counselor I</p> <p><b><u>Intermediate Rehabilitation - Sunrise House II</u></b></p> <p>1 Substance Abuse Counselor III</p> <p>4 Substance Abuse Counselors II</p> <p>3 Substance Abuse Counselors I</p> <p><b><u>Dual Diagnosis Facility - Cornerstones</u></b></p> <p>1 Substance Abuse Counselor IV</p> <p>1 Substance Abuse Counselor III</p> <p>3 Substance Abuse Counselors II</p> <p>1 Substance Abuse Counselor I</p> <p>1 Food Service Specialist</p> <p>1 Cook</p> <p>1 SAS Aide</p>	<p><b><u>Long-Term Rehabilitation - Crossroads</u></b></p> <p>1 Substance Abuse Counselor IV</p> <p>3 Substance Abuse Counselors III</p> <p>10 Substance Abuse Counselors II</p> <p>3 Substance Abuse Counselors I</p> <p>2 Assistant Residential Counselors</p> <p>1 Public Health Nurse II</p> <p>1 Nurse Practitioner</p> <p>1 Administrative Assistant V</p> <p>1 Food Service Specialist</p> <p>2 SAS Aides</p> <p><b><u>Supported Living</u></b></p> <p>1 Substance Abuse Counselor IV</p> <p>2 Substance Abuse Counselors III</p> <p>5 Substance Abuse Counselors II</p> <p><b><u>Long-Term Rehabilitation - New Generations</u></b></p> <p>1 Substance Abuse Counselor IV</p> <p>1 Substance Abuse Counselor III</p> <p>2 Substance Abuse Counselors II</p> <p>4 Substance Abuse Counselors I</p> <p>1 Senior Clinician</p> <p>2 Day Care Center Teachers I, 1 PT</p> <p>1 SAS Aide</p>	<p><b><u>Intermediate Rehabilitation - A New Beginning</u></b></p> <p>1 Substance Abuse Counselor IV</p> <p>3 Substance Abuse Counselors III</p> <p>7 Substance Abuse Counselors II</p> <p>6 Substance Abuse Counselors I</p> <p>1 Food Service Specialist</p> <p>4 Cooks</p> <p>1 Administrative Assistant V</p> <p>2 SAS Aides</p> <p><b><u>Intermediate Rehabilitation - Sunrise House I</u></b></p> <p>1 Substance Abuse Counselor IV</p> <p>2 Substance Abuse Counselors III</p> <p>6 Substance Abuse Counselors II</p> <p>2 Substance Abuse Counselors I</p> <p>1 SAS Aide</p> <p><b><u>Long-Term Rehabilitation - Crossroads Youth</u></b></p> <p>1 Substance Abuse Counselor IV</p> <p>2 Substance Abuse Counselors III</p> <p>6 Substance Abuse Counselors II</p> <p>5 Substance Abuse Counselors I</p>
<p><b><u>Dual Diagnosis</u></b></p> <p>1 Substance Abuse Counselor III</p>	<p><b><u>Grant Positions</u></b></p>	<p><b><u>Steps to Recovery – HUD</u></b></p> <p>1 Substance Abuse Counselor II</p>
<p><b><u>TOTAL POSITIONS</u></b></p> <p>148 Positions / 147.0 Staff Years</p> <p>2 Grant Positions / 2.0 Staff Years</p>		
<p>PT Denotes Part-Time Position</p>		

## Key Performance Measures

### Goal

To provide detoxification services, intermediate and long-term residential substance abuse treatment services for adults, adolescents, pregnant women and mothers with infant children in order to improve their overall functioning in the community.

# Fund 106

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

### Objectives

- ◆ To provide substance abuse treatment to clients in the Crossroads program so that 80 percent of clients receiving at least 90 days of treatment are either employed or in school upon leaving the program.
- ◆ To provide substance abuse treatment to clients in the Intermediate Rehabilitation Services (Phoenix) program so that 80 percent of clients receiving at least 30 days of treatment are either employed or are in school upon leaving the program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Crossroads - Clients served	164	146	170 / 163	155	155
Intermediate Rehabilitation - Clients served	23	30	30 / 24	24	24
<b>Efficiency:</b>					
Crossroads - Cost per client	\$10,216	\$12,098	\$11,245 / \$10,797	\$13,209	\$13,954
Intermediate Rehabilitation - Cost per client	\$10,758	\$4,324	\$6,877 / \$6,037	\$7,864	\$8,067
<b>Service Quality:</b>					
Crossroads - Percent of clients satisfied with services	97%	96%	89% / 90%	90%	90%
Intermediate Rehabilitation - Percent of clients satisfied with services	90%	80%	85% / 91%	85%	85%
<b>Outcome:</b>					
Crossroads - Percent of clients participating in at least 90 days of treatment who are either employed or in school upon leaving the program	88%	91%	80% / 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	82%	89%	80% / 78%	80%	80%

### Performance Measurement Results

In FY 2005, the Crossroads program served 163 adults, or 96 percent of the goal to serve 170. The reduction in clients served is primarily attributable to serving more adults presenting with co-occurring disorders (substance use and mental health issues and substance use and medically fragile). Clients with co-occurring disorders generally require a longer treatment episode which reduces client turnover in the program. The cost per client of \$10,797 was less than estimated due to the receipt of unexpected recovered costs.

Intermediate Rehabilitation, which is a contracted service, served 24 adults in FY 2005, or 80 percent of the 30 client goal, due to a transfer of funds from this program to an intermediate rehab Spanish-speaking program offered by the same provider. This trend is expected to continue and the FY 2006 and FY 2007 goals have been adjusted downward as a result. The FY 2005 actual cost of \$6,037 per client was less than the estimate due to shorter average stays.

# Fund 106

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

Clients continue to report high levels of satisfaction with both the Crossroads and Intermediate Rehabilitation programs. In FY 2005, 90 percent of clients in the Crossroads program were satisfied with services, thereby exceeding the goal of 89 percent. In the Intermediate Rehabilitation program, 91 percent of clients were satisfied with services, thereby exceeding the goal of 85 percent.

Of the clients participating in 90 days of service at Crossroads, 88 percent demonstrated improvement in employment/school status, thereby exceeding the target of 80 percent. By contrast, 78 percent of the clients that participated in 30 days of service in Intermediate Rehabilitation demonstrated improvement in employment/school status, thereby just missing the goal of 80 percent. This two percentage point variance accounts for one client that did not obtain employment or enter school upon leaving the program.

### Outpatient and Case Management Services

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 57.5	58/ 58	60/ 60	61/ 61	60/ 60
Grant	15/ 15	15/ 15	5/ 4.75	8/ 7.75	5/ 4.75
<b>Total Expenditures</b>	<b>\$6,184,095</b>	<b>\$6,021,938</b>	<b>\$6,174,815</b>	<b>\$6,415,550</b>	<b>\$6,415,550</b>

Position Summary		
<u>Adult Outpatient</u>	<u>Youth Outpatient</u>	<u>Community Corrections</u>
3 Senior Clinicians	6 Senior Clinicians	1 Substance Abuse Counselor V
3 Substance Abuse Counselors IV	2 Substance Abuse Counselors IV	1 Substance Abuse Counselor III
5 Substance Abuse Counselors III	4 Substance Abuse Counselors III	4 Substance Abuse Counselors II
20 Substance Abuse Counselors II	11 Substance Abuse Counselors II	
	<u>Grant Positions</u>	<u>Community Corrections</u>
1 Substance Abuse Counselor II		2 Substance Abuse Counselors II, 1 PT
		1 Mental Health Therapist
		1 Mental Health Supv./Spec.
<b>TOTAL POSITIONS</b>		<b>PT Denotes Part-Time Positions</b>
60 Positions / 60.0 Staff Years		
5 Grant Positions / 4.75 Staff Years		

### Key Performance Measures

#### Goal

To provide outpatient and case management services that allow people to continue functioning and being productive in their homes, workplace, schools and neighborhoods while receiving treatment.

#### Objectives

- ◆ To improve the employment and/or school status for 80 percent of adults who participate in at least 30 days of outpatient treatment.
- ◆ To improve the employment and/or school status for 80 percent of youth who participate in at least 30 days of outpatient treatment.

## Fund 106

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Adult Outpatient - Clients served	2,106	2,372	2,061 / 2,106	2,200	2,200
Youth Outpatient - Clients served	887	1,024	975 / 1,030	1,000	1,000
<b>Efficiency:</b>					
Adult Outpatient - Cost per client	\$1,251	\$1,117	\$1,352 / \$1,364	\$1,382	\$1,466
Youth Outpatient - Cost per client	\$2,238	\$2,114	\$2,202 / \$2,042	\$2,186	\$2,322
<b>Service Quality:</b>					
Adult Outpatient - Percent of clients satisfied with services	NA	93%	90% / 91%	90%	90%
Youth Outpatient - Percent of clients satisfied with services	NA	94%	80% / 96%	90%	90%
<b>Outcome:</b>					
Adult Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	NA	78%	80% / 80%	80%	80%
Youth Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	NA	96%	80% / 84%	80%	80%

### Performance Measurement Results

In FY 2005, 3 percent more clients were served than originally estimated in this cost center. A clarification related to billing issues and State Performance Contract definitions resulted in a shift of clients previously counted under Day Treatment services to Outpatient and Case Management services.

In FY 2005, 91 percent of adult clients and 96 percent of youth clients were satisfied with services, exceeding the targets of 90 percent and 80 percent, respectively. This can be attributed to quality improvement initiatives that incorporated feedback from narrative portions of previous client satisfaction surveys.

In regards to outcome measures, services to adults met the target of achieving an 80 percent improvement in their employment and/or school status after 30 days of treatment, and 84 percent of youth clients showed improvement, surpassing the target of 80 percent. For youth, approximately 45 percent were court-involved while in treatment and 99 percent had no further court involvement after treatment.

# Fund 106

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

### Prevention/Early Intervention Services

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	28/ 27.5	28/ 27.5	29/ 29	32/ 31	29/ 29
Grant	7/ 6	7/ 6	0/ 0	0/ 0	0/ 0
<b>Total Expenditures</b>	<b>\$2,120,574</b>	<b>\$2,470,753</b>	<b>\$2,423,211</b>	<b>\$2,600,635</b>	<b>\$3,383,523</b>

Position Summary					
<u>Alcohol &amp; Drug Prevention</u>			<u>Early Intervention</u>		
1	Substance Abuse Counselor IV		1	Substance Abuse Counselor IV	
2	Substance Abuse Counselors III		1	Substance Abuse Counselor III	
11	Substance Abuse Counselors II		12	Substance Abuse Counselors II	
1	Mental Health Supv./Spec.				
<b><u>TOTAL POSITIONS</u></b>					
<b>29 Positions / 29.0 Staff Years</b>					

## Key Performance Measures

### Goal

To reduce the incidence of substance abuse, as well as provide community prevention, education, consultation, training and information to business, schools, service providers and residents in order to prevent subsequent alcohol and/or drug abuse.

### Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Units of service for prevention education services	3,398	2,689	3,000 / 2,914	2,800	2,800
<b>Service Quality:</b>					
Percent of clients satisfied with services	96%	96%	90% / 90%	90%	90%
<b>Outcome:</b>					
Percent of participants with higher post-test scores after completion of prevention education programs	88%	88%	85% / 87%	85%	85%

## Performance Measurement Results

In FY 2005, 2,914 units of service for prevention education services were provided. This accounts for 97 percent of the targeted amount of 3,000 units. The variance is due to a staff vacancy. In the areas of service quality and client outcomes, 90 percent of clients reported satisfaction with Prevention/Early Intervention Services, meeting the projected goal. Eighty-seven percent of clients demonstrated improved knowledge of healthy lifestyles and the warning signs of substance abuse, exceeding the goal of 85 percent.

# Fund 106

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

### Day Treatment Services

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 19.5	20/ 19.5	25/ 24.5	24/ 23.5	25/ 24.5
Grant	4/ 4	4/ 4	2/ 2	2/ 2	2/ 2
<b>Total Expenditures</b>	<b>\$1,851,817</b>	<b>\$2,447,717</b>	<b>\$2,573,236</b>	<b>\$2,610,138</b>	<b>\$2,610,138</b>

Position Summary		
<u><b>Adult Day Treatment</b></u> 2 Substance Abuse Counselors III 5 Substance Abuse Counselors II	<u><b>Youth Day Treatment</b></u> 3 Senior Clinicians 1 Substance Abuse Counselor III 7 Substance Abuse Counselors II 1 Mental Health Therapist 1 Clinical Psychologist	<u><b>Women's Day Treatment</b></u> 1 Substance Abuse Counselor III 3 Substance Abuse Counselors II 1 Day Care Center Teacher I, PT
<u><b>Grant Positions</b></u> 2 Substance Abuse Counselors II		
<b>TOTAL POSITIONS</b> 25 Positions / 24.5 Staff Years 2 Grant Positions / 2.0 Staff Years		
PT Denotes Part-Time Position		

### 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 75 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.

## Fund 106

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Adult Day Treatment - Clients served	406	192	255 / 154	150	150
Youth Day Treatment - Clients served	138	136	145 / 130	140	140
<b>Efficiency:</b>					
Adult Day Treatment - Cost per client	\$2,683	\$4,951	\$5,192 / \$3,050	\$3,837	\$4,114
Youth Day Treatment - Cost per client	\$6,449	\$6,554	\$6,514 / \$6,892	\$6,974	\$7,454
<b>Service Quality:</b>					
Adult Day Treatment - Percent of clients satisfied with services	NA	84%	80% / 89%	80%	80%
Youth Day Treatment - Percent of clients satisfied with services	NA	96%	80% / 97%	80%	80%
<b>Outcome:</b>					
Adult Day Treatment - Percent of adults showing improvement in employment and/or school status after 90 days of treatment	NA	64%	75% / 61%	75%	75%
Youth Day Treatment - Percent of youth showing improvement in employment and/or school status after 90 days of treatment	NA	93%	80% / 92%	80%	80%

### Performance Measurement Results

In FY 2005, fewer clients were served in day treatment programs than originally projected due to a clarification of billing issues and State Performance Contract definitions that resulted in a shift of clients previously counted under Day Treatment services to Outpatient and Case Management services.

Eighty-nine percent of adult clients and 97 percent of youth clients were satisfied with services, exceeding the targets of 80 percent. This can be attributed to quality improvement initiatives within the agency that incorporated feedback from narrative portions of previous client satisfaction surveys.

For adult clients, 61 percent of those whose employment/school status at admission reflected a need for improvement showed improvement. It should be noted that this is one of the most difficult populations that the agency serves which could account for the 14 percentage point variance from the goal. It is not unusual that individuals requiring residential care meet residential exclusionary criteria and are subsequently placed in day treatment, which is a lower level of care. Exclusionary criteria include issues related to criminal histories that have the potential of risk of jeopardy to other clients in a residential setting.

In contrast, 92 percent of youth clients showed improvement, greatly surpassing the target of 80 percent. Youth tend not to present the same residential risk issues that adults do and are more likely to be placed in the level of care needed.

# Fund 106

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

Emergency Services   

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	18/ 17.5	16/ 16	18/ 17.5
<b>Total Expenditures</b>	<b>\$1,377,060</b>	<b>\$1,411,396</b>	<b>\$1,425,436</b>	<b>\$1,512,270</b>	<b>\$1,512,270</b>

Position Summary	
2 Senior Clinicians	4 Substance Abuse Counselors III
1 Substance Abuse Counselor IV	11 Substance Abuse Counselors II , 1 PT
<b>TOTAL POSITIONS</b>	
18 Positions / 17.5 Staff Years	
PT Denotes Part-Time Position	

### Key Performance Measures

#### Goal

To provide prompt responses to adult clients seeking crisis intervention, assessment, evaluation and/or emergency substance abuse services and provide centralized entry to all Alcohol and Drug Services programs, as well as referrals to private treatment programs when needed.

#### Objectives

- ◆ To improve emergency crisis intervention and assessment services so that 85 percent of assessed clients receive the appropriate level of care based on American Society of Addiction Medicines (ASAM) criteria.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Clients served	2,271	1,837	2,000 / 1,987	2,000	2,000
<b>Efficiency:</b>					
Cost per client	\$590	\$669	\$656 / \$693	\$706	\$756
<b>Service Quality:</b>					
Percent of clients satisfied with services	96%	97%	95% / 96%	95%	95%
<b>Outcome:</b>					
Percent of clients who access the appropriate level of care based on ASAM criteria	88%	89%	85% / 87%	85%	85%

### Performance Measurement Results

In FY 2005, 1,987 clients were served, just short of the 2,000 client target. Ninety-six percent of clients reported satisfaction with services, exceeding the goal of 95 percent, and, 87 percent of clients accessed the appropriate level of care based on their needs, exceeding the goal of 85 percent.