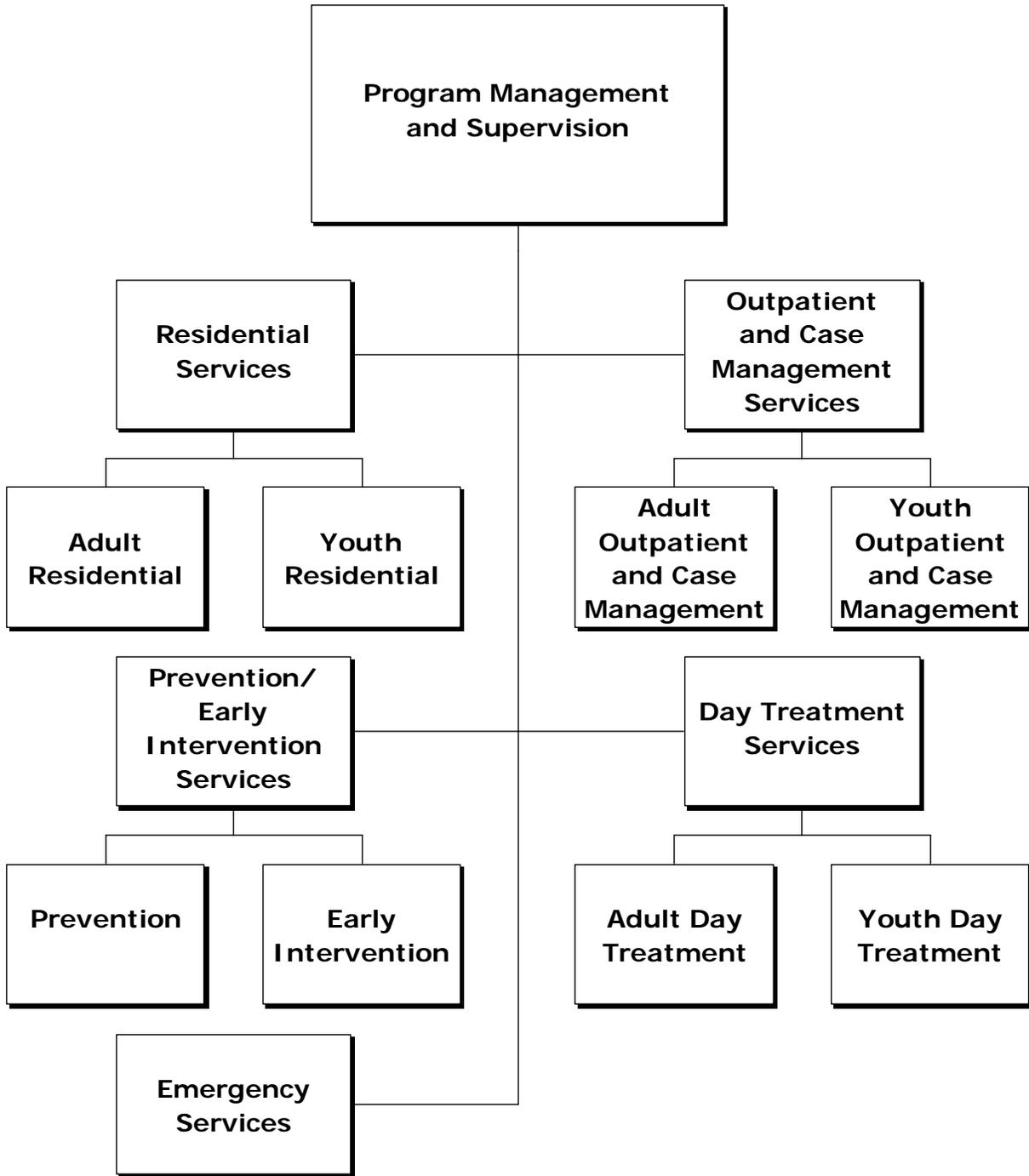


**Fund 106**  
**CSB - Alcohol and Drug Services**

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# Fund 106

## 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 residents 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**

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**

Residential Services provides comprehensive services to include individual, group and family therapy, medication management and case management. Residential treatment settings are matched to the level of care needed by adolescent and adult clients. Treatment services include detoxification, intermediate and long-term treatment, supervised apartment programming, supported living services and aftercare services. Specialized care is provided for clients with co-occurring substance use disorders, mental illness, pregnant and post-partum women, persons whose primary language is Spanish and persons who are homeless.

In FY 2011, the Board of Supervisors approved two initiatives designed to maintain and enhance detoxification services. Funds were provided to assist the CSB with an analysis of the potential conversion of existing social detoxification beds into medical detoxification beds to serve 235 additional individuals each year and to provide the CSB with the flexibility to purchase medical detoxification services from local hospitals while the analysis is completed. In addition, for FY 2012 the Board of Supervisors approved funds for the Diversion to Detoxification program, which offers an alternative to arrest that preserves law enforcement resources and increases community safety by transporting intoxicated individuals to a safe place (detoxification program) and offers services that intervene in an individual's addiction. The program, which includes four counselor positions, was abolished as part of the FY 2010 County budget reductions, and then funded through the Office of Justice Program with funds from the American Recovery and Reinvestment Act of 2009 (ARRA). The funding which was designed to be used to preserve and create jobs has allowed the CSB to maintain four positions and keep this program operational at a time when cuts were necessary. The grant award will end in July 2011 at which time the County funding will continue to maintain the Diversion to Detoxification program.

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### **CSB - Alcohol and Drug Services**

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#### **Outpatient and Case Management Services**

Outpatient and Case Management Services provides case management and individual, group and family counseling for adult and adolescent clients, specialized care for the dually diagnosed, pregnant and post-partum women, those whose primary language is Spanish and those with HIV/AIDS. Psychiatric consultations to assist in treatment, planning and case management are provided. The Fairfax Adult Detention Center provides services that include court-ordered assessments, evaluations, referral to community treatment and 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 a co-occurring disorder. Education groups are also provided in English and Spanish. Psychiatric treatment and medication management are provided as needed through the psychiatrist assigned to the jail. The Juvenile Forensics Program provides evaluation and intervention services to youth in the Juvenile Detention Center.

In FY 2007, Adult Outpatient Services established a 16 session treatment track for both English and Spanish speaking consumers. Consumers who are assessed as appropriate for this treatment component have the option of attending once a week for 16 weeks or twice a week for eight weeks, which allows individuals to receive treatment with minimal disruptions to personal and professional obligations. In Youth Outpatient Services, after a data analysis of consumer choices and needs, a "10 week-twice a week," treatment program was established with additional services available for a longer time period. The intake process was streamlined and work was done with referral sources to facilitate appropriate referrals to services.

#### **Prevention/Early Intervention Services**

Prevention/Early Intervention Services seeks to reduce the incidence of substance abuse and other risky behaviors before they become more serious issues. Services include education, consultation, training, screening and referral services, as well as specialized programming to at-risk and high-risk populations. Services are usually offered in community settings and reach those that would not usually seek or access services in traditional manners. Prevention/Early Intervention staff plays a vital role in increasing public knowledge about substance abuse awareness and available resources.

Prevention Services directly implements and trains community partners in the facilitation of the Parents Raising Safe Kids (PRSK) program. PRSK is a violence prevention project that focuses on adults who raise, care for, and teach children ages 0 to 8 years. It is designed to prevent violence by providing young children with positive role models and environments that teach nonviolent problem-solving. In FY 2011, Prevention/Early Intervention Services is also continuing to implement the Substance Abuse and Mental Health Administration (SAMHSA) model program, Too Good For Drugs (TGFD). This multi-week program uses interactive teaching methods and is designed to develop five essential life skills: (1) goal setting; (2) decision making; (3) bonding with pro-social others; (4) identifying and managing emotions; and (5) communicating effectively.

Prevention Services continues to facilitate the Girl Power (GP) program directly. Prevention Services also builds capacity by providing GP training to community partners and ongoing technical assistance for replication and expansion of this service. Prevention/Early Intervention staff plays a vital role in increasing public awareness of evidenced-based practices, substance abuse prevention and mental health promotion.

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### **CSB - Alcohol and Drug Services**

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Prevention/Early Intervention Services provides the Leadership and Resiliency Program (LRP) and the Student Assistance Program (SAP), which are intensive, school-based programs. LRP is a CSB-developed SAMHSA model substance abuse and violence prevention program for high school students. Nearly 100 jurisdictions nationally and in Canada have purchased LRP licenses, materials, and training to replicate the program. Revenue is used to help fund local prevention services. SAP is an alcohol and drug screening, assessment, and early intervention program serving adolescents and their families. In FY 2011, the SAP intervention model was adjusted to facilitate more direct and timely interventions at schools. It is planned that this will result in more referrals for those who desire treatment services. The plan approved by the Board of Supervisors is for both programs to be implemented in all 28 Fairfax County public high schools in the future, as funding permits. In FY 2011, LRP is in 11 high schools and SAP is in 15 high schools and in FY 2012, the CSB anticipates LRP and SAP serving the same number of high schools as in FY 2011.

#### **Day Treatment Services**

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 served in the Day Treatment Program and Juvenile Detention Center also receive their school services from Fairfax County Public Schools on-site at their treatment program.

In FY 2012, Adult Day Treatment Services will continue a contract with the Virginia Department of Corrections, Department of Parole and Probation to provide relapse prevention services for offenders in need of such specialized service.

#### **Emergency 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 those clients with co-occurring substance use disorders and mental illness.

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 recover from abuse and addiction, increase positive outcomes in pregnancy, reduce homelessness, increase work/school/social productivity, reduce criminal justice involvement and reunite families.

Service provision begins in the call center where Fairfax/Falls Church residents contact the call center for assistance with alcohol and drug, mental health and intellectual disability issues. Staff then conducts a comprehensive screening and makes an assessment, appointment or provides linkage to a community provider for the caller.

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## CSB - Alcohol and Drug Services

### Budget and Staff Resources



Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	294 / 292	291 / 289	293 / 291.25	296 / 294.25	297 / 295.25
Grant	14 / 14	14 / 14	15 / 15	15 / 15	11 / 11
<b>Expenditures:</b>					
Personnel Services	\$23,699,980	\$25,034,754	\$25,401,999	\$24,462,818	\$24,720,218
Operating Expenses	5,047,504	4,314,142	5,709,900	4,776,589	5,156,689
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$28,747,484</b>	<b>\$29,348,896</b>	<b>\$31,111,899</b>	<b>\$29,239,407</b>	<b>\$29,876,907</b>
<b>Less:</b>					
Recovered Costs	(\$361,881)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
<b>Total Expenditures</b>	<b>\$28,385,603</b>	<b>\$29,298,896</b>	<b>\$31,061,899</b>	<b>\$29,189,407</b>	<b>\$29,826,907</b>
<b>Revenue:</b>					
Fairfax County	\$20,655,731	\$20,057,450	\$20,157,450	\$19,783,687	\$20,421,187
Fairfax City	123,261	123,261	123,261	123,261	123,261
Falls Church City	118,355	118,355	118,355	118,355	118,355
State DBHDS	3,572,214	3,566,914	3,569,564	3,566,914	3,566,914
State Other	122,330	197,839	197,839	207,397	207,397
Federal Block Grant	3,320,517	3,279,121	3,289,869	3,279,121	3,279,121
Federal Other	827,918	434,739	1,313,455	834,739	834,739
Federal ARRA	246,648	0	302,044	0	0
Medicaid Option	32,673	112,000	192,497	112,000	112,000
Program/Client Fees	603,678	1,013,933	1,013,933	1,163,933	1,163,933
CSA Pooled Funds	0	295,784	295,784	0	0
Miscellaneous	99,500	99,500	99,500	0	0
Fund Balance	(1,337,222)	0	388,348	0	0
<b>Total Revenue</b>	<b>\$28,385,603</b>	<b>\$29,298,896</b>	<b>\$31,061,899</b>	<b>\$29,189,407</b>	<b>\$29,826,907</b>

### FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0  
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
  
- ◆ **Detoxification Services** \$637,500  
An increase of \$637,500 in Alcohol and Drug Services (ADS) is associated with the expansion of the Medical Detoxification program and the establishment of 4/4.0 SYE positions to maintain the

## Fund 106

### CSB - Alcohol and Drug Services

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Diversion to Detoxification program. These programs will provide individuals access to the services necessary for their recovery.

- ◆ **Fringe Benefits Requirement** **\$73,507**  
A net increase of \$73,507 is associated with the conversion of positions to a status that allows employees the option of receiving health benefits. The conversion offers employees the option of receiving benefits, and ensures that the County remains in compliance with recently altered federal health care regulations. Additional information regarding the conversion of positions to Merit Regular status is included in the Changes to FY 2011 Adopted Budget Plan section that follows.
  
- ◆ **Supplemental Pay Increase for Public Health Psychiatrists and Doctors** **\$31,610**  
A net increase of \$31,610 is associated with a supplemental pay increase necessary to attract, and retain, medical personnel essential to the mission of ADS, based on analysis conducted by the Department of Human Resources.
  
- ◆ **Contract Rate Adjustment** **\$22,659**  
An increase of \$22,659 in Operating Expenses is associated with a 3 percent contract rate adjustment for providers of contracted alcohol and drug services.
  
- ◆ **Miscellaneous Adjustments** **(\$237,265)**  
A decrease of \$237,265 is associated with necessary grant and non-grant adjustments.
  
- ◆ **Reductions** **\$0**  
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

#### **Changes to FY 2011 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011.*

- ◆ **Carryover Adjustments** **\$1,319,361**  
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved an increase of \$1,319,361, comprised of \$423,603 in Personnel Services and \$895,758 in Operating Expenses. This includes \$780,427 in unexpended grant balances that carried forward; \$445,039 in encumbered carryover; \$80,497 for a new grant award associated with the Cornerstones residential treatment program; and \$13,398 in non-grant adjustments of which \$10,748 remained unspent from a federal Co-Occurring Residential federal block grant project and \$2,650 remained unspent from Project Link authorized by the State.
  
- ◆ **Third Quarter Adjustments** **\$443,642**  
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net increase of \$443,642 due to increases of \$400,000 in the HIDTA grant award and \$100,000 for contracted medical detoxification treatment services; offset by a decrease of \$56,358 for funding adjustments and realignment between CSB agencies to reflect projected FY 2011 expenditures. This adjustment is comprised of a decrease of \$56,358 in Personnel Services and an increase of \$500,000 in Operating Expenses.

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## CSB - Alcohol and Drug Services

- ◆ **Position Changes** \$0  
 As part of the FY 2011 review of County position categories, a conversion of 6/6.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review, a number of existing limited term positions have been converted to Merit Regular status.

### Program Management and Supervision

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31 / 31	31 / 31	30 / 30	31 / 31	30 / 30
<b>Total Expenditures</b>	<b>\$2,846,173</b>	<b>\$2,990,112</b>	<b>\$2,968,907</b>	<b>\$3,237,659</b>	<b>\$3,237,659</b>

Position Summary	
<b>Program Management &amp; Supervision</b>	<b>Office Support</b>
1 Director, Alcohol and Drug Programs	1 Administrative Associate
4 Substance Abuse Counselors V	5 Administrative Assistants IV
1 Substance Abuse Counselor IV	14 Administrative Assistants III
1 Business Analyst II	2 MH/ID/ADS Aides
1 Management Analyst II	
<b>TOTAL POSITIONS</b>	
<b>30 Positions / 30.0 Staff Years</b>	

### 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 (ADS) programs so that 80 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Outcome:</b>					
Percent of ADS program performance indicators (service quality and outcome) achieved	88.0%	93.7%	80.0% / 85.7%	80.0%	80.0%

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## CSB - Alcohol and Drug Services

### Performance Measurement Results

In FY 2010, 12 out of 14 or 85.7 percent of service quality and outcome measures were met or exceeded by ADS, exceeding the target of 80 percent. The performance measures are designed to measure service satisfaction, access to services, consumer service delivery, consumer productivity in school and/or work and reduction of illegal substance use. ADS will use the results of the FY 2010 performance measures to engage in continuous quality improvement activities throughout FY 2011 and FY 2012.

### Residential Services

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131 / 130	131 / 130	137 / 136	136 / 135	141 / 140
Grant	7 / 7	7 / 7	8 / 8	8 / 8	4 / 4
<b>Total Expenditures</b>	<b>\$12,516,997</b>	<b>\$12,353,332</b>	<b>\$13,657,947</b>	<b>\$12,536,322</b>	<b>\$13,173,822</b>

Position Summary		
<p><b><u>Social Detoxification</u></b></p> <p>1 Public Health Doctor, PT 1 Behavioral Nurse Supervisor 5 Behavioral Nurse Clinicians/Case Managers 1 Nurse Practitioner/Physician Assistant 1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III (1) 8 Substance Abuse Counselors II (1) 9 Substance Abuse Counselors I (2) 1 SAS Aide 1 Psychiatrist 2 Licensed Practical Nurses</p> <p><b><u>Steps to Recovery</u></b></p> <p>1 Substance Abuse Counselor III 3 Substance Abuse Counselors II 1 Substance Abuse Counselor I</p> <p><b><u>Dual Diagnosis Facility - Cornerstones</u></b></p> <p>1 Substance Abuse Counselor IV 1 Substance Abuse Counselor III 3 Substance Abuse Counselors II 1 Substance Abuse Counselor I 1 Food Service Supervisor 1 Cook 1 SAS Aide 1 Licensed Practical Nurse 3 Assistant Residential Counselors</p>	<p><b><u>Long-Term Rehabilitation - Crossroads</u></b></p> <p>1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 10 Substance Abuse Counselors II 3 Substance Abuse Counselors I 1 Behavioral Nurse Clinician/Case Manager 1 Administrative Assistant V 1 Food Service Supervisor 2 SAS Aides 1 Psychiatrist 1 Assistant Residential Counselor</p> <p><b><u>Supported Living</u></b></p> <p>1 Substance Abuse Counselor IV 2 Substance Abuse Counselors III 6 Substance Abuse Counselors II</p> <p><b><u>Long-Term Rehabilitation - New Generations</u></b></p> <p>1 Behavioral Nurse Supervisor 1 Substance Abuse Counselor IV 1 Substance Abuse Counselor III 1 Substance Abuse Counselor II 4 Substance Abuse Counselors I 2 Day Care Center Teachers I, 1 PT 1 SAS Aide 1 Food Service Supervisor</p>	<p><b><u>Intermediate Rehabilitation - A New Beginning</u></b></p> <p>1 Behavioral Clinician/Case Manager 1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 6 Substance Abuse Counselors II 6 Substance Abuse Counselors I 4 Cooks 1 Administrative Assistant V 1 SAS Aide</p> <p><b><u>Long-Term Rehabilitation - Crossroads Youth</u></b></p> <p>1 Substance Abuse Counselor IV 3 Substance Abuse Counselors III 9 Substance Abuse Counselors II 7 Substance Abuse Counselors I 2 Licensed Practical Nurses</p>
<p><b><u>Crossroads-HIDTA</u></b></p> <p>2 Substance Abuse Counselors II</p>	<p style="text-align: center;"><b><u>Grant Positions</u></b></p> <p><b><u>New Generation - HUD</u></b></p> <p>1 Substance Abuse Counselor II</p>	<p><b><u>Dual Diagnosis Facility - Cornerstones</u></b></p> <p>1 Senior Clinician</p>
<p><b>TOTAL POSITIONS</b>  <b>141 Positions (4) / 140.0 Staff Years (4.0)</b>  <b>4 Grant Positions / 4.0 Staff Years</b></p>		
<p>PT Denotes Part-Time Position ( ) Denotes New Positions</p>		

# Fund 106

## CSB - Alcohol and Drug Services

### 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 90 percent of clients receiving at least 90 days of treatment have increased functioning in the community as evidenced by reduction in the use of illegal drugs.
- ◆ To provide substance abuse treatment to clients in the Crossroads program so that 80 percent of clients receiving at least 90 days or more of treatment will have no new criminal convictions at follow-up after leaving treatment.
- ◆ 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Crossroads - Clients served	120	135	125 / 125	156	156
<b>Efficiency:</b>					
Crossroads - Cost per client	\$8,757	\$9,368	\$12,425 / \$9,135	\$10,770	\$9,841
<b>Service Quality:</b>					
Crossroads - Percent of clients satisfied with services	95%	98%	90% / 96%	90%	90%
<b>Outcome:</b>					
Crossroads - Percent of clients showing reduction in drug use when leaving the program	NA	NA	NA	90%	90%
Crossroads - Percent of clients showing reduction in criminal behavior	NA	NA	NA	80%	80%
Crossroads - Percent of clients participating in at least 90 days of treatment who are either employed or in school upon leaving the program	76%	82%	80% / 80%	NA	NA

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## CSB - Alcohol and Drug Services

### Performance Measurement Results

In FY 2010, Crossroads served 125 individuals at an average cost of \$9,135, meeting its output estimate and exceeding its efficiency estimate. The targets for Crossroads service quality and outcome measures were both met or exceeded, as 96 percent of clients were satisfied with the services provided and 80 percent of clients that participated in at least 90 days of treatment were either employed or in school upon leaving the program in FY 2011. During this period, the CSB researched ways to reduce the length of stay while maintaining the appropriate amount of treatment needed for recovery.

In FY 2012, and in future fiscal years, the CSB will utilize two new Outcome indicators. The percent of clients showing a reduction in criminal behavior, and the percent of clients showing a reduction in drug use when leaving the program, will be used to measure outcomes for Crossroad clients. The CSB believes that measuring these outcomes will allow them to enhance the services provided to clients at Crossroads.

### Outpatient and Case Management Services

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
<b>Authorized Positions/Staff Years</b>					
Regular	56 / 56	56 / 56	54 / 54	57 / 57	54 / 54
Grant	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
<b>Total Expenditures</b>	<b>\$6,524,005</b>	<b>\$6,440,815</b>	<b>\$6,472,525</b>	<b>\$6,444,861</b>	<b>\$6,444,861</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
3 Substance Abuse Counselors III	4 Substance Abuse Counselors III	3 Substance Abuse Counselors II
16 Substance Abuse Counselors II	11 Substance Abuse Counselors II	
1 Cook		
<b><u>Grant Positions</u></b>		
<b><u>Community Connections</u></b>		
2 Substance Abuse Counselors II		
1 Mental Health Therapist		
1 Mental Health Supervisor/Specialist		
<b>TOTAL POSITIONS</b>		
<b>54 Positions / 54.0 Staff Years</b>		
<b>4 Grant Positions / 4.0 Staff Years</b>		

### 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.

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### CSB - Alcohol and Drug Services

#### 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 90 percent of youth who participate in at least 30 days of outpatient treatment.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Adult Outpatient - Clients served	1,605	1,842	1,630 / 1,649	1,630	1,700
Youth Outpatient - Clients served	674	478	665 / 461	499	499
<b>Efficiency:</b>					
Adult Outpatient - Cost per client	\$1,660	\$1,467	\$1,613 / \$1,492	\$1,613	\$1,294
Youth Outpatient - Cost per client	\$2,944	\$4,236	\$3,082 / \$4,264	\$4,166	\$3,992
<b>Service Quality:</b>					
Adult Outpatient - Percent of clients satisfied with services	93%	90%	90% / 90%	90%	90%
Youth Outpatient - Percent of clients satisfied with services	90%	93%	90% / 90%	90%	90%
<b>Outcome:</b>					
Adult Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	83%	80%	80% / 80%	80%	80%
Youth Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	90%	91%	85% / 85%	90%	90%

#### Performance Measurement Results

In FY 2010, Adult Outpatient served 1,649 individuals, exceeding its estimate by 19 clients. Adult Outpatient also met the efficiency estimate, resulting in decreased costs per client. The outcome measures for client satisfaction and estimates for obtaining employment or entering school after 30 days of treatment were also met.

In FY 2010, Youth Outpatient served 461 consumers, or 69 percent of the estimate. Individuals in the youth program required more treatment days than anticipated, which caused a decrease in the number served. Projections for future years have been adjusted accordingly.

# Fund 106

## CSB - Alcohol and Drug Services

### Prevention/Early Intervention Services

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33 / 33	33 / 33	31 / 31	32 / 32	31 / 31
<b>Total Expenditures</b>	<b>\$2,709,818</b>	<b>\$3,370,140</b>	<b>\$3,407,183</b>	<b>\$3,038,456</b>	<b>\$3,038,456</b>

Position Summary			
<u>Alcohol &amp; Drug Prevention</u>		<u>Early Intervention</u>	
1	Substance Abuse Counselor IV	2	Substance Abuse Counselors IV
3	Substance Abuse Counselors III	1	Substance Abuse Counselor III
11	Substance Abuse Counselors II	13	Substance Abuse Counselors II
<b>TOTAL POSITIONS</b>			
<b>31 Positions / 31.0 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 90 percent of participants in prevention education programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Units of service for prevention education services	3,487	4,970	3,700 / 3,560	3,800	3,800
<b>Service Quality:</b>					
Percent of clients satisfied with services	91%	92%	90% / 90%	90%	90%
<b>Outcome:</b>					
Percent of participants with higher post-test scores after completion of prevention education programs	85%	87%	90% / 88%	90%	90%

## Performance Measurement Results

In FY 2010, Prevention Services provided 3,560 units of prevention education services, 140 less than the projected 3,700. This reduction was the result of two substance abuse counselor positions being held vacant for six months of the fiscal year. The Service Quality estimate was reached, as 90 percent of clients were satisfied with the services they received. The Outcome was not met, as only 88 percent of participants had a higher post-test score following completion of the prevention education program.

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## CSB - Alcohol and Drug Services

### Day Treatment Services **†††**

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25 / 24.5	22 / 21.5	24 / 23.75	22 / 21.75	24 / 23.75
Grant	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
<b>Total Expenditures</b>	<b>\$2,227,973</b>	<b>\$2,569,932</b>	<b>\$2,818,562</b>	<b>\$2,329,544</b>	<b>\$2,329,544</b>

Position Summary					
<u>Adult Day Treatment</u>		<u>Youth Day Treatment</u>		<u>Women's Day Treatment</u>	
1	Substance Abuse Counselor III	3	Senior Clinicians	2	Substance Abuse Counselors III
4	Substance Abuse Counselors II	1	Substance Abuse Counselor III	5	Substance Abuse Counselors II
		6	Substance Abuse Counselors II	1	Day Care Center Teacher I, PT
		1	Clinical Psychologist		
<b><u>Grant Positions</u></b>					
1	Substance Abuse Counselor III				
2	Substance Abuse Counselors II				
<b>TOTAL POSITIONS</b>					
24 Positions 23.75 Staff Years			PT Denotes Part-Time Position		
3 Grant Positions / 3.0 Staff Years					

### 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.

## Fund 106

### CSB - Alcohol and Drug Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Adult Day Treatment - Clients served	150	147	140 / 120	140	145
Youth Day Treatment - Clients served	118	129	130 / 110	130	130
<b>Efficiency:</b>					
Adult Day Treatment - Cost per client	\$3,395	\$3,295	\$4,036 / \$4,034	\$3,435	\$2,868
Youth Day Treatment - Cost per client	\$6,095	\$5,962	\$7,258 / \$6,040	\$5,306	\$4,308
<b>Service Quality:</b>					
Adult Day Treatment - Percent of clients satisfied with services	90%	80%	80% / 80%	80%	80%
Youth Day Treatment - Percent of clients satisfied with services	92%	93%	80% / 80%	80%	80%
<b>Outcome:</b>					
Adult Day Treatment - Percent of adults showing improvement in employment and/or school status after 90 days of treatment	83%	80%	80% / 80%	80%	80%
Youth Day Treatment - Percent of youth showing improvement in employment and/or school status after 90 days of treatment	85%	89%	85% / 85%	80%	80%

### Performance Measurement Results

The FY 2010 performance measures for Adult Day Treatment were all met with the exception of the number of clients served which missed its estimate by 20 clients, but the cost to serve those clients was two dollars below the estimate. Client satisfaction and outcome both met their estimates, with 80 percent of adults expressing satisfaction with the services they were provided and 80 percent of adults showing improvement in employment and/or school after 90 days of treatment.

The FY 2010 performance measures for Youth Day Treatment were all met with the exception of the number served, which missed the projection by 20 clients, but the cost to serve those clients was better than the estimate by \$1,218. Client satisfaction and outcome both met their estimates, with 80 percent of the youth served expressing satisfaction with the services they were provided and 85 percent of the youth served showing improvement in employment and/or school after 90 days of treatment.

# Fund 106

## CSB - Alcohol and Drug Services

### Emergency Services

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18 / 17.5	18 / 17.5	17 / 16.5	18 / 17.5	17 / 16.5
<b>Total Expenditures</b>	<b>\$1,560,637</b>	<b>\$1,574,565</b>	<b>\$1,736,775</b>	<b>\$1,602,565</b>	<b>\$1,602,565</b>

Position Summary					
2	Senior Clinicians	3	Substance Abuse Counselors III		
1	Substance Abuse Counselor IV	11	Substance Abuse Counselors II, 1 PT		
<b>TOTAL POSITIONS</b>					
17 Positions / 16.5 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
<b>Output:</b>					
Clients served	2,265	2,020	2,100 / 2,010	2,150	2,150
<b>Efficiency:</b>					
Cost per client	\$359	\$395	\$391 / \$444	\$428	\$430
<b>Service Quality:</b>					
Percent of clients satisfied with services	98%	97%	95% / 92%	95%	95%
<b>Outcome:</b>					
Percent of clients who access the appropriate level of care based on ASAM criteria	85%	85%	85% / 85%	85%	85%

## Performance Measurement Results

In FY 2010, 2,010 consumers were served or 90 less than estimated. Fewer consumers were served due to the number of positions held vacant. The outcome measure of client satisfaction was 92 percent, slightly less than the estimate of 95 percent, but the outcome measure indicating the percent of clients who access the appropriate level of care was met at 85 percent.