

Mental Health/Mental Retardation/Substance Abuse

Mission Statement: The mission of the Department of Mental Health, Mental Retardation and Substance Abuse is to provide effective and cost-efficient mental health, intellectual disability and substance abuse services that measurably improve the quality of life for Alexandria's neediest citizens.

FY 2010 Budget Summary Table and Highlights

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$25,015,891	\$25,601,367	\$25,695,165	0.4%
Non-Personnel	5,649,937	5,142,359	5,004,403	-2.7%
Capital Goods Outlay	525,821	120,954	120,330	-0.5%
Total Expenditures	<u>\$31,191,648</u>	<u>\$30,864,680</u>	<u>\$30,819,898</u>	-0.1%
Less Revenues				
Internal Services	\$0	\$119,124	\$118,500	-0.5%
Special Revenue Funds	13,242,542	12,613,734	13,479,019	6.9%
Total Designated Funding Sources	<u>\$13,242,542</u>	<u>\$12,732,858</u>	<u>\$13,597,519</u>	6.8%
Net General Fund Expenditures	<u>\$17,949,106</u>	<u>\$18,131,822</u>	<u>\$17,222,379</u>	-5.0%
Total Department FTEs	347.9	347.9	341.7	-1.8%

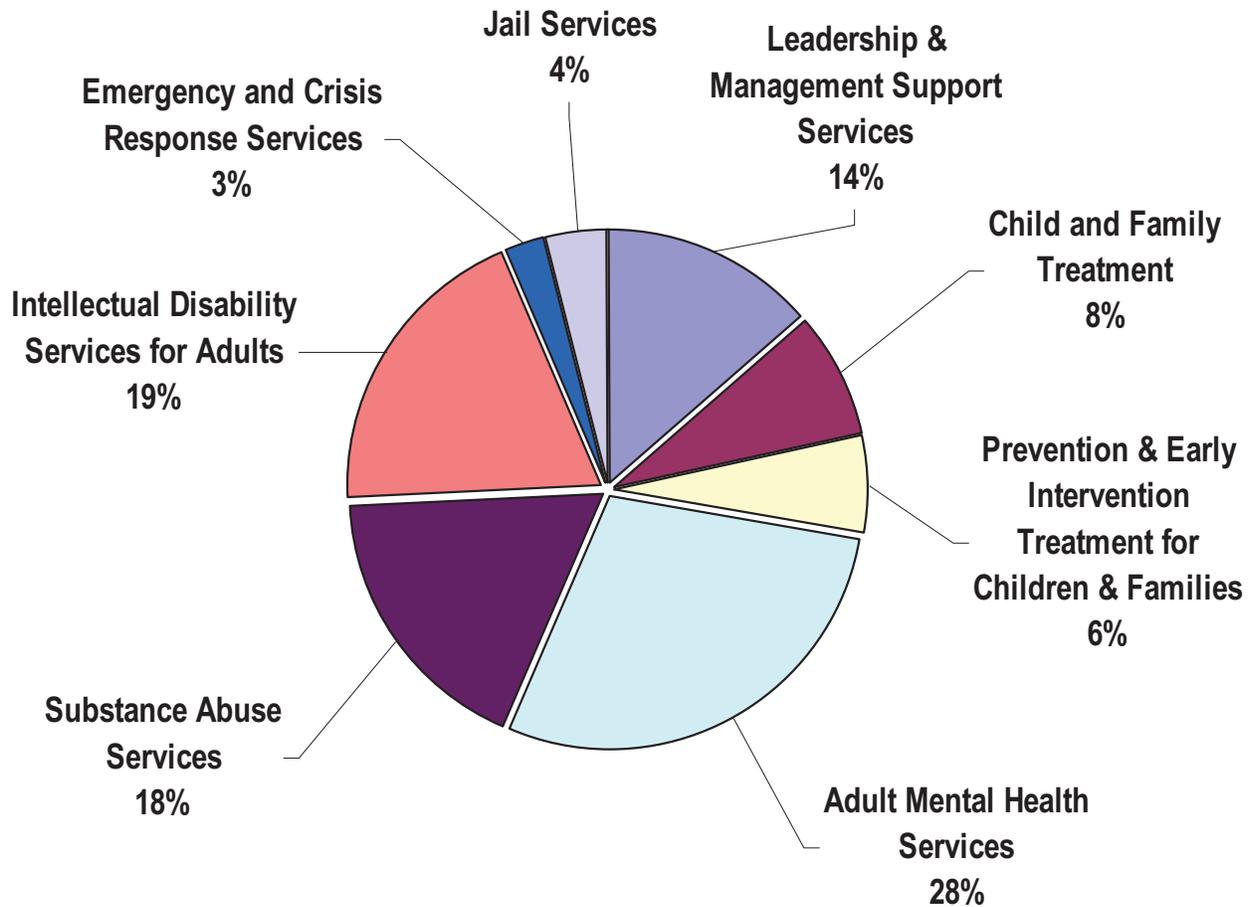
Highlights

- The General Fund budget for the Department of Mental Health, Mental Retardation and Substance Abuse is decreasing \$909,443, or 5.0%.
- Revenue from non-City sources is increasing \$864,661, or 6.8%, primarily due to State increases for Mental Health Law Reform.
- The personnel budget is increasing \$93,798, or 0.4% due to an increase in positions funded (7.3) by special revenue and the full year cost of the 10 Safe Haven positions, offset by a decrease in positions funded by the general fund (13.5). The general fund position reductions are described later in this section.
- Non-personnel is decreasing \$137,956, or 2.7%. This is the result of service reductions described in detail later in the this section.
- It should be noted that the Mental Health budget did not reflect state reductions and potential position eliminations that were anticipated by not final at the time the City Manager's budget was presented. The approved budget reflects state revenue reductions of \$300,000 and the elimination of 1.0 FTE.
- City Council, as part of the add-delete process, provided the Department with \$300,000 and gave the Community Services Board the discretion to address the most critical needs. The Board applied the funding to restore a Therapist providing SA Prevention services in the School system that was eliminated by the City Manager, restore a portion of the City Manager's reduction in substance abuse residential treatment, and used the remainder to partially address the State funding decrease.
- Additionally, two grants (Jail Diversion and MR Regional Crisis Response) were appropriated as technical adjustments in the add-delete process. The total additional special revenue is \$381,856 and provides funding for two full time positions.

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of preschool services participants who show an increase in social skills as measured by a standardized assessment tool	73%	60%	60%
% of consumers who self-report improvement in meeting vocational goals as determined on vocational services surveys	80%	75%	75%
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	78%	95%	95%
# of Adult Mental Health bed days provided - Group Homes and Supervised Apartments	27,666	28,486	28,486

FY 2010 Approved Expenditures by Program



Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services*	\$4,557,929	\$4,443,198	\$4,170,927	-6.1%
Child and Family Treatment	2,079,430	2,320,260	2,497,517	7.6%
Prevention & Early Intervention Services for Children	1,993,265	1,909,446	1,915,214	0.3%
Adult Mental Health Services	8,564,370	8,539,044	8,769,688	2.7%
Substance Abuse Services	5,853,320	5,784,300	5,525,508	-4.5%
Intellectual Disability Services for Adults **	6,258,291	6,044,637	5,799,862	-4.0%
Emergency and Crisis Response Services	852,760	778,642	968,255	24.4%
Jail Services	\$1,032,283	\$1,045,153	\$1,172,927	12.2%
Total Expenditures	\$31,191,648	\$30,864,680	\$30,819,898	-0.1%

** The term "intellectual disability" is accepted in the field and replaces the term "mental retardation."

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	42.1	42.1	40.6	-3.6%
Child and Family Treatment	25.7	25.7	27.3	6.1%
Prevention & Early Intervention Services for Children & Families	21.8	21.8	20.4	-6.4%
Adult Mental Health Services	104.1	104.1	102.0	-2.0%
Substance Abuse Services	59.9	59.9	58.4	-2.5%
Intellectual Disability Services for Adults	75.1	75.1	73.3	-2.4%
Emergency and Crisis Response Services	7.2	7.2	8.8	21.9%
Jail Services	12.0	12.0	11.0	-8.7%
Total full time employees	347.9	347.9	341.7	-1.8%

Expenditure and Revenue Summary

MHMRSA Programs and Activities

Leadership and General Management

Leadership and General Management
 Facilities Management
 Technology Services
 Quality Assurance & Program Eval.

Child & Family Treatment

Youth & Family Outpatient Services
 Home-based Services

Prevention & Early Intervention

SA Prevention for Youth
 Pre-School Services
 Early Intervention
 Parent-Infant Education

Adult Mental Health Services

MH Treatment & Case Mgt.
 Medication Services
 Geriatric Outpatient
 Homeless Outreach & Case Mgt.
 Psychosocial Rehabilitation
 Mental Health Vocational
 Mental Health Residential

Substance Abuse Services

Outpatient SA Treatment
 Opioid Replacement
 Detox Services
 SA Residential Services
 SA Case Management

Intellectual Disability Services for Adults *

ID Residential Services
 ID Case Management Services
 ID Day Support Services
 ID Vocational Services

Emergency & Crisis Response Services

Crisis Response & Assessment

Jail Services

Substance Abuse Treatment Unit
 Mental Health Treatment Unit
 Assessment & Therapy Services

* The term "intellectual disability" is accepted in the field and replaces the term "mental retardation."

Dept Info

Department Contact Info

703.746.3400
www.alexandriava.gov/mhmrsa/

Department Head

Michael Gilmore, Ph.D., Director
 703.746.3496
mike.gilmore@alexandriava.gov

Department Staff

Jane Hassell, Associate Director
 Liz Wixson, Associate Director
 Deborah Warren, Associate Director
 Carol Layer, Associate Director

Department of MH/MR/SA

Leadership and Management Support Services

The goal of the Leadership and Management Support Services is to provide cost-efficient, effective services by the clinical divisions of the Department of Mental Health, Mental Retardation and Substance Abuse, and to ensure compliance with regulatory, licensing, accreditation and funding authorities.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	14.6%	14.4%	13.5%
Total Expenditures	\$4,557,929	\$4,443,198	\$4,170,927
Less Revenues	\$155,627	\$176,530	\$175,906
Net General Fund Expenditures	\$4,402,302	\$4,266,668	\$3,995,021
Program Outcomes			
% of effectiveness measures achieved	92.0%	95.0%	95.0%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide support to the CSB and general management support for departmental activities including the maximization of revenue from all sources.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,952,957	\$1,821,685	\$1,843,278
FTE's	14.0	14.0	15.1
# of FTEs managed	347.9	347.9	341.7
\$ of expenditures managed	\$31,191,648	\$30,864,680	\$30,819,898
Leadership and General Management as a % of total expenditures	6.3%	5.9%	6.0%

FACILITIES MANAGEMENT – The goal of Facilities Management is to provide efficient and cost-effective maintenance, including a preventive maintenance program, to all residential and office facilities of the Department.			
Expenditures	\$498,297	\$599,248	\$513,219
FTE's	5.2	5.2	5.2
# of work orders	1,228	1,200	1,200
Cost per work order	\$406	\$499	\$428
% of emergency work orders completed within 24 hours	52%	76%	76%

TECHNOLOGY SERVICES – The goal of Technology Services is to meet the information system technology needs of the Community Services Board (CSB) and its employees by ensuring a reliable network infrastructure, advancing the Department's secure electronic health record system (as mandated by HIPAA, and providing operational support.			
Expenditures	\$740,342	\$665,793	\$701,067
FTE's	6.1	6.1	6.1
# of hours of unplanned database unavailability	2	3	3
% of users responding to annual customer satisfaction survey rating Technology Services as "helpful"	97%	95%	95%

Leadership and Management Support Services, continued

Activity Data

REIMBURSEMENT , QUALITY ASSURANCE & PROGRAM EVALUATION – The goal of Reimbursement and Quality Assurance & Program Evaluation is to collect, maintain and evaluate data required for regulatory authorities in order to improve the quality of consumer services, maximize revenue and maintain accreditation and licensing.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,366,333	\$1,356,472	\$1,113,363
FTE's	16.8	16.8	14.2
Reimbursement unit cost as a % of self pay and third party revenues received	7.3%	8.2%	6.7%
# of records received	183	200	200
# of licensing citations	2	0	0

Child and Family Treatment Program

The goal of the Child and Family Treatment Program is to provide effective treatment services for at-risk children and families to measurably improve their functioning.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	6.7%	7.5%	8.1%
Total Expenditures	\$2,079,430	\$2,320,260	\$2,497,517
Less Revenues	\$1,473,191	\$1,669,527	\$1,634,409
Net General Fund Expenditures	\$606,239	\$650,733	\$863,108
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

YOUTH AND FAMILY OUTPATIENT SERVICES – The goal of Youth and Family Outpatient Services is to provide evaluation and treatment for families with children age 0-18 who have emotional disturbances and/or substance abuse problems.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,271,854	\$1,442,647	\$1,706,794
FTE's	15.8	15.8	16.8
# of consumers served	518	510	560
# of service hours provided	9,629	10,305	11,440
Cost per service hour	\$132	\$140	\$149

HOME BASED SERVICES – The goal of Home Based Services is to provide timely, intensive and community-based intervention for children age 0-18 and their families in order to prevent out-of-home placement.			
Expenditures	\$807,576	\$877,613	\$790,723
FTE's	9.9	9.9	10.5
# of service hours provided	8,251	6,800	5,665
# of consumers served	129	120	105
Cost per service hour	\$98	\$129	\$140
% of youth who remain in their homes	98%	90%	90%

Prevention & Early Intervention Services for Children and Families

The goal of Prevention Services for Children and Families is to reduce the incidence of mental illness, Intellectual Disability and substance use by enhancing protective factors and reducing risk factors through effective prevention and early intervention programming.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	6.4%	6.2%	6.2%
Total Expenditures	\$1,993,265	\$1,909,446	\$1,915,214
Less Revenues	\$741,151	\$701,371	\$785,350
Net General Fund Expenditures	\$1,252,114	\$1,208,075	\$1,129,864
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

SUBSTANCE ABUSE PREVENTION FOR YOUTH – The goal of Substance Abuse Prevention for Youth is to support school age youth to achieve emotional wellness and avoid health risk behaviors through a variety of quality prevention programming.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$795,132	\$757,710	\$831,237
FTE's	8.5	8.5	8.9
# of service hours provided	8,451	8,272	8,272
Cost per service hour	\$94	\$92	\$100
% of participants who show a positive change in attitudes towards risk behaviors	92%	80%	80%
% of programming that is evidence-based	42%	40%	40%

PRE-SCHOOL SERVICES – The goal of Pre-School Services is to provide on-site mental health assessment and early intervention for at-risk children age 3-6 and prevention services to reduce their aggressive behavior and increase their social skills.			
Expenditures	\$313,218	\$244,224	\$304,400
FTE's	3.8	3.8	3.6
# of service hours provided	5,161	5,845	5,170
Cost per service hour	\$61	\$42	\$59
% of participants who show an increase in social skills as measured by a standardized assessment tool	73%	60%	60%
% of programming that is evidence-based	85%	85%	85%

EARLY INTERVENTION – The goal of Early Intervention Services is to provide evaluation and short term treatment services to measurably improve functioning and prevent the need for more intensive treatment services for children, families and adults who recently exhibited at-risk behavior.			
Expenditures	\$200,245	\$211,510	\$123,135
FTE's	2.2	2.2	1.3
# of service hours provided	2,365	2,648	2,757
# of consumers served	200	280	280
Cost per service hour	\$85	\$80	\$45
% of participants who show a positive change in attitudes towards risk behaviors	100%	80%	90%

Prevention & Early Intervention Services for Children and Families, continued

Activity Data

PARENT-INFANT EDUCATION – The goal of Parent-Infant Education Services is to help children 0-3 with developmental disabilities reach their full developmental potential and to provide support to their parents.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$684,670	\$696,002	\$656,442
FTE's (new PIE 1.0 FTE approved in add/delete)	7.3	7.3	6.6
# of service hours provided	6,335	5,788	5,788
# of consumers served	427	420	420
Cost per service hour	\$108	\$120	\$113
% of children who improve in at least one area of development	99%	80%	90%

Adult Mental Health Services

The goal of Adult Mental Health Services is to provide accurate and effective assessment, treatment, rehabilitation, case management and support to adults with a mental health or co-occurring disorders (MH/SA).

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	27.5%	27.7%	28.5%
Total Expenditures	\$8,564,370	\$8,539,044	\$8,769,688
Less Revenues *	\$4,228,242	\$4,171,440	\$4,363,994
Net General Fund Expenditures	\$4,336,128	\$4,367,604	\$4,405,694
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

ADULT MENTAL HEALTH TREATMENT & CASE MANAGEMENT – The goal of Adult Mental Health Treatment and Case Management is to provide individuals with a serious mental illness or co-occurring (MH/SA) disorders, assessment, planning, linkage and monitoring services in order to increase their ability to live independently, minimize the frequency of psychiatric hospitalizations and increase periods of abstinence from substances.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$2,907,076	\$2,703,639	\$2,761,810
FTE's	32.4	32.4	32.3
# of consumers served	1370	750	1,200
# of service hours provided	25,358	25,790	25,490
Cost per service hour	\$115	\$105	\$108

MEDICATION SERVICES – The goal of Medication Services is to provide psychiatric evaluation, medications and medication management, nursing services and health education for persons experiencing psychiatric symptoms.			
Expenditures	\$1,494,131	\$1,353,604	\$1,296,375
FTE's	8.7	8.7	8.3
# of consumers served	1,387	1,200	1,140
# of service hours provided	5,609	4,919	4,619
Cost per service hour	\$266	\$275	\$281

Adult Mental Health Services, continued

Activity Data

GERIATRIC OUTPATIENT MENTAL HEALTH ASSESSMENT & TREATMENT – The goal of Geriatric Outpatient Mental Health Assessment and Treatment Services is to provide accurate and effective assessment and treatment to adults age 60+.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$375,295	\$375,457	\$336,197
FTE's	4.3	4.3	3.9
# of consumers served	70	100	100
# of service hours provided	2,825	3,036	3,036
Cost per service hour	\$133	\$124	\$111
% of consumers who partially or fully meet treatment goals as assessed by clinician & consumer	83%	75%	75%
HOMELESS OUTREACH & CASE MANAGEMENT – The goal of Homeless Outreach and Case Management services is to provide outreach, engagement and case management services to homeless adults with a serious mental illness and/ or co-occurring disorders in order to increase self-sufficiency, ability to live independently in the community and increase periods of abstinence from substances.			
Expenditures	\$205,992	\$197,031	\$197,950
FTE's	2.1	2.1	2.1
# of consumers served	325	350	350
# of service hours provided	1,843	1,748	1,748
Cost per service hour	\$112	\$113	\$113
% of homeless consumers with mental illness who are successfully linked to MH services	58%	50%	50%
PSYCHOSOCIAL REHABILITATION (WEST END CLUBHOUSE) – The goal of the West End Clubhouse (WEC) is to provide psychosocial rehabilitation services to adults with a serious mental illness or co-occurring disorders (MH/SA) in order to improve their ability to function independently in the community.			
Expenditures	\$558,624	\$649,258	\$525,664
FTE's	7.0	7.0	7.0
# of consumers served	174	170	170
# of consumer hours of services provided	59,480	60,690	60,690
Cost per consumer service hour	\$9.39	\$10.70	\$8.66
% of consumers served who will be maintained in the community without hospitalization	94%	90%	90%
MENTAL HEALTH VOCATIONAL – The goal of the WEC Vocational Program is to provide supported and sheltered employment services to adults with a serious mental illness obtain and maintain satisfying employment.			
Expenditures	\$160,676	\$169,667	\$163,400
FTE's	1.9	1.9	1.9
# of service hours provided - Individual Employment	1,327	1,417	1,417
# of consumers served - Individual Employment	58	35	35
# of days of service - Sheltered Employment	223	352	352
# of consumers served - Sheltered Employment	3	3	3
Cost per consumer served - Individual Employment	\$2,375	\$2,693	\$4,042
Cost per consumer served - Sheltered Employment	\$6,861	\$7,480	\$7,676
% of consumers who self-report improvement in meeting vocational goals as determined on vocational services surveys	80%	75%	75%

Adult Mental Health Services, continued

Activity Data

MENTAL HEALTH RESIDENTIAL – The goal of MH Residential and Supported Living services is to provide individuals with serious mental illness or co-occurring (MH/SA) disorders, individual assessment, planning, treatment (individual, group and family), linkage, and monitoring services in order to increase their ability to live independently, minimize the frequency of psychiatric hospitalizations and increase periods of abstinence from substances.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$2,862,576	\$3,090,388	\$3,488,292
FTE's	47.7	47.7	46.6
# of bed days provided - Group Homes	6,713	7,351	7,351
# of bed days provided - Supervised Apartments	20,953	21,135	22,935
# of residents served - Group Homes	29	29	29
# of residents served - Supervised Apartments	76	78	88
Cost per bed day - Group Homes	\$236	\$213	\$193
Cost per bed day - Supervised Apartments	\$55	\$50	\$68
Cost per resident served - Group Homes	\$54,546	\$51,340	\$48,892
Cost per resident served - Supervised Apartments	\$15,137	\$14,966	\$21,056
% of consumers who are discharged from residential programs who will transition to a similar or less-intensive housing situation	75%	70%	70%

Substance Abuse Services

The goal of Substance Abuse Services is to provide effective assessment and treatment services to adults who have serious substance abuse and co-occurring mental health problems to help reduce and/or eliminate their addictive behaviors and improve their ability to function independently in the community and maintain a sober lifestyle.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	18.8%	18.7%	17.9%
Total Expenditures	\$5,853,320	\$5,784,300	\$5,525,508
Less Revenues *	\$2,607,161	\$2,448,711	\$2,504,748
Net General Fund Expenditures	\$3,246,159	\$3,335,589	\$3,020,760
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

OUTPATIENT SUBSTANCE ABUSE TREATMENT – The goal of Outpatient Substance Abuse Treatment is to provide individualized assessment and treatment for adults (individual, group and family therapy).	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,293,870	\$1,311,599	\$1,238,891
FTE's	14.2	14.2	13.5
# of consumers served	754	670	670
# of service hours provided	8,477	7,758	7,758
Cost per service hour	\$153	\$169	\$160
% of consumers who meet or partially meet treatment goals	75%	75%	75%

Substance Abuse Services, continued

Activity Data

OPIOID REPLACEMENT – The goal of Opioid Replacement is to provide medication to opioid dependent consumers as an adjunct to outpatient treatment services to help them to eliminate cravings, stabilize functioning, and improve their physical and mental health.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$985,369	\$951,739	\$934,070
FTE's	9.6	9.6	9.6
# of consumers served	119	125	125
# of service hours provided	3,776	3,154	3,154
Cost per service hour	\$261	\$302	\$296
% of consumers who participate in meaningful daytime activities	77%	75%	75%
DETOX SERVICES – The goal of the Detox Unit is to safely and effectively detoxify adults addicted to drugs and/or alcohol in a non-medical setting, assist consumers in learning about addiction, and help consumers transition from the Detox Unit to ongoing substance abuse treatment so they may continue their progress toward a drug-free life.			
Expenditures	\$1,982,019	\$1,932,751	\$2,058,228
FTE's	21.8	21.8	22.7
# of consumers	432	510	510
# of bed days provided	4,675	5,586	5,586
Cost per bed day	\$424	\$346	\$368
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	83%	80%	80%
SUBSTANCE ABUSE RESIDENTIAL SERVICES – The goal of SA Transitional Residential Services (Department operated) is to provide supervised apartments and group homes to provide sober living environments in order to enhance residents' independence, and support the residents in developing a lifestyle that is free from drug abuse or addiction.			
Expenditures	\$1,284,916	\$1,020,834	\$847,718
FTE's	7.1	7.1	7.4
# of bed days provided - Group Homes	3,639	3,882	2,358
# of bed days provided - Supervised Apartments	8,829	8,034	9,555
# of bed days provided - Contract	2,714	2,718	1,621
# of residents served - Group Homes	22	25	11
# of residents served - Supervised Apartments	42	48	50
# of residents served - Contract	36	38	22
Cost per bed day - Group Homes	\$147	\$89	\$72
Cost per bed day - Supervised Apartments	\$32	\$35	\$47
Cost per bed day - Contract	\$156	\$149	\$145
Cost per resident - Group Homes	\$24,273	\$13,909	\$15,428
Cost per resident - Supervised Apartments	\$6,801	\$5,917	\$8,894
% of consumers discharged who will transition to a similar or less-intensive housing situation	75%	70%	70%

Substance Abuse Services, continued

Activity Data

SUBSTANCE ABUSE CASE MANAGEMENT – The goal of Substance Abuse Case Management Services is to provide individuals with a substance abuse disorder or co-occurring (MH/SA) disorder assessment, planning, linkage and monitoring services in order to increase their ability to live self sufficiently in the community and increase periods of abstinence from substances.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$307,146	\$567,377	\$446,601
FTE's	7.2	7.2	5.1
# of consumers	185	190	160
# of service hours	4,207	4,588	3,453
Cost per service hour	\$73	\$124	\$129
% consumers who will maintain/improve functioning as measured by changes in scores on a standardized instrument	71%	70%	70%

Intellectual Disability Services for Adults

The goal of the Intellectual Disability Services Program is to enable adults with Intellectual Disability to live in the community with necessary supports as independently as possible. (The term “intellectual disability” is accepted in the field and replaces the term “mental retardation.”)

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	20.1%	19.6%	18.8%
Total Expenditures	\$6,258,291	\$6,044,637	\$5,799,862
Less Revenues	\$3,297,958	\$2,854,215	\$2,992,841
Net General Fund Expenditures	\$2,960,333	\$3,190,422	\$2,807,021
Program Outcomes			
# of licensing citations	2	0	0

Activity Data

INTELLECTUAL DISABILITY RESIDENTIAL SERVICES – The goal of Residential Services (group homes and apartments) is to provide comprehensive, supervised residential services to Alexandrians who have intellectual disability and need support within the home to live in the community in order to maximize their level of functioning, increase social interaction and use of natural supports within the community.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$4,202,860	\$4,072,512	\$4,027,202
FTE's	49.9	49.9	48.2
# of residents served - Group Homes	36	40	40
# of residents served - Supervised Apartments	11	13	13
# of bed days provided - Group Homes	12,963	13,061	13,061
# of bed days provided - Supervised Apartments	3,726	4,069	4,069
Cost per bed day - Group Homes	\$266	\$250	\$248
Cost per bed day - Supervised Apartments	\$189	\$174	\$163
% of consumers or authorized representatives who report achieving some or all residential treatment goals	85%	90%	90%

Intellectual Disability Services for Adults, continued

Activity Data

INTELLECTUAL DISABILITY CASE MANAGEMENT SERVICES – The goal of Case Management Services is to provide adults with intellectual disability an assessment of their strengths and needs, links with services, and monitoring of progress towards their goals in order to maximize the consumer's level of functioning, increase social interaction and use of natural supports within the community.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$667,655	\$552,160	\$576,764
FTE's	7.4	7.4	7.4
# of consumers served	161	180	180
# of staff hours of service provided	5,448	5,556	5,556
Cost per staff hours of service provided	\$123	\$99	\$104
% of consumers who were able to reach some or all of their goals over the past year	87%	85%	85%
INTELLECTUAL DISABILITY DAY SUPPORT SERVICES – The goal of Day Support Services is to provide a caring, respectful, and supportive environment where adults with intellectual disability can structure their days with meaningful activities.			
Expenditures	\$939,564	\$978,016	\$960,679
FTE's	13.3	13.3	14.1
# of consumers served	45	48	48
# of service hours provided	57,347	61,022	61,022
Cost per service hour	\$16	\$16	\$16
Average daily hours consumers participate in meaningful activities	5	5	5
INTELLECTUAL DISABILITY VOCATIONAL SERVICES – The goal of Vocational Services is to assist individuals with intellectual disability, and help them achieve the highest level of independence possible through the provision of consumer-driven, group and sheltered employment services.			
Expenditures	\$448,212	\$441,949	\$375,073
FTE's	4.5	4.5	3.6
# of consumers served - Individual Employment	11	12	12
# of consumers served - Group Employment	17	16	16
# of staff hours of service provided - Individual Employment	444	471	471
# of days of service provided - Group Employment	3,439	2,974	2,974
% annual increase in consumer wages	4.3%	2.0%	2.0%

Emergency and Crisis Response Services

The goal of Emergency and Crisis Response Services is to provide state mandated crisis intervention and assessment services to persons in Alexandria to help promote safety and stabilization, and to help individuals improve their functioning.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	2.7%	2.5%	3.1%
Total Expenditures	\$852,760	\$778,642	\$968,255
Less Revenues	\$173,491	\$118,660	\$328,854
Net General Fund Expenditures	\$679,269	\$659,982	\$639,401
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

CRISIS RESPONSE AND ASSESSMENT – The goal of Crisis Response and Assessment Services is to provide State-mandated immediate clinical crisis intervention services, 24 hours a day, to persons and groups in Alexandria to help ensure the safety and well being of all citizens and City staff, including assistance to first responders and the public during and following critical incidents.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$852,760	\$778,642	\$968,255
FTE's	7.2	7.2	8.8
# of consumers served	569	450	500
# of coverage hours provided	8,750	8,750	8,750
# of critical incidents responded to	7	8	8
Cost per coverage hour	\$97	\$89	\$111
% of consumers who report feeling "more hopeful" after intervention	86%	85%	85%

Department of MH/MR/SA

Jail Services

The goal of the Jail Services Program is to provide mental health and substance abuse services to City of Alexandria Detention Center (ADC) inmates to help them adjust to incarceration.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	3.3%	3.4%	3.8%
Total Expenditures	\$1,032,283	\$1,045,151	\$1,172,927
Less Revenues	\$565,721	\$592,404	\$811,417
Net General Fund Expenditures	\$466,562	\$452,747	\$361,510
Program Outcomes			
# of licensing citations	0	0	0

Activity Data

SUBSTANCE ABUSE UNIT PROGRAM – The goal of the Substance Abuse Unit is to provide intensive substance abuse treatment within a separate structured treatment unit to help inmates achieve and maintain sobriety.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$346,297	\$333,881	\$308,213
FTE's	3.7	3.7	3.5
# of consumers	139	140	140
Cost per consumer	\$2,491	\$2,385	\$2,202
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	78%	95%	95%

MENTAL HEALTH TREATMENT UNIT – The goal of the Mental Health Treatment Unit is to provide therapy and psychiatric services to inmates identified by jail staff as needing a separate structured treatment unit.			
Expenditures	\$218,722	\$210,055	\$356,764
FTE's	2.6	2.6	1.4
# of consumers served	84	90	90
# of consumer hours	29,196	30,675	30,675
Cost per service hour	\$7	\$7	\$12
% of inmates who report a "more hopeful" mental status as a result of service	54%	75%	75%

ASSESSMENT AND COUNSELING SERVICES – The goal of Assessment and Counseling Services is to provide triage, evaluation, and treatment to inmates housed in the Alexandria Detention Center's general population and booking units to help them adjust to incarceration and improve their functioning while in the Detention Center and to provide discharge planning to prepare them for			
Expenditures	\$467,264	\$501,215	\$507,950
FTE's	5.7	5.7	6.0
# of service hours provided	3,687	4,433	5,433
Cost per service hour	\$127	\$113	\$93
% of inmates receiving Jail Services who report a "more hopeful" mental status as a result of service	N/A	75%	75%

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2010 Approved
Various	<i>Contracts</i>	\$22,432

MHM RSA contracts with non-profit providers for residential, day support and vocational services. On an annual basis, the Northern Virginia CSBs negotiate rate increases with providers and the Alexandria CSB follows these rates. The process has not yet occurred for FY 2010. MHM RSA has estimated a slight increase in FY 2010.

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2010 Approved
Psychosocial Rehabilitation	<i>Clubhouse expenses</i>		(\$35,000)

This reduction reflects historical actual spending.

Adult Mental Health Services	<i>Regional Peer Support</i>		(\$37,748)
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This reduction moves two Program Aides from City funded programs to a new State funded program.

Medication Services	<i>Contract Psychiatrist</i>		(\$49,000)
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This reduction eliminates funds for a contracted psychiatrist that is scheduled to provide 300 service hours annually. The funds have not been used for contracted services in the current fiscal year, and if additional psychiatric services are needed, a waiting list will be established.

Emergency Crisis Response Services	<i>Intake Payments</i>		(\$52,000)
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This eliminates the funds used to pay INOVA Mount Vernon Hospital \$200 each time they agree to admit a Community Services Board referral. The State recently increased its daily rate to the hospital by \$200, as a result the hospital receives \$924 per day from the State for the care of uninsured patients, in addition to the \$200 it was receiving from the City.

Medication Services	<i>Eliminate Clerk Typist II</i>	-1.0	(\$54,994)
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This eliminates a position that provides administrative support to the Medication Services Unit. Existing nursing and staff will perform many of the duties, thereby decreasing time spent on clinical functions.

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2010 Approved
Multiple Activities	<i>Eliminate Account Clerk III</i>	-1.0	(\$57,980)
This eliminates a position that provides fiscal support to the Extended Care Division. Although existing staff will absorb these duties, there will be a decrease in timeliness in handling administrative tasks.			
Reimbursement	<i>Eliminate Fiscal Analyst</i>	-1.0	(\$86,563)
This eliminates a position that pursues reimbursement and revenue from clients and third parties. The three remaining fiscal analysts will perform the duties. More automated methods of performing duties that are currently manually conducted are being pursued to minimize the impact of this reduction.			
Day Support	<i>Colvin Street Expansion</i>		(\$38,000)
MHMRSA planned to lease the area next to the existing Colvin Street facility with the intent of offering services for older consumers with intellectual disability rather than outsourcing the services. This initiative will be delayed.			
Multiple Activities	<i>Eliminate Secretary I</i>	-1.0	(\$46,321)
This eliminates a position that provides administrative support services to the Departments Residential Services Team Supervisors and other program staff. Although existing staff will absorb these duties, there will be a decrease in timeliness in handling administrative tasks.			
Emergency Crisis Response Services	<i>Eliminate Therapist III</i>	-1.0	(\$77,152)
This eliminates a position that performs intake screening and will result in increased wait times for an initial screening for services. New persons seeking mental health and/or substance abuse services will wait over one month for an initial screening as a result of this reduction.			
Homebased	<i>Eliminate Therapist III</i>	-1.0	(\$55,000)
This eliminates a clinical position on the Homebased Team and will result in a loss of service to approximately 15 children. This reduction will impede the City's ability to maintain youth in the community, which is much less costly than placing children in residential settings outside of Alexandria.			
Adult MH Services	<i>Eliminate Therapist I</i>	-1.0	(\$65,314)
This eliminates a position that performs discharge planning services to individuals who are being released from the Northern Virginia Mental Health Institute. Waiting lists cannot be created for this mandated service and other staff would have to be reassigned if remaining discharge planning staff cannot keep up with the workload or there is an increase in cases.			

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2010 Approved
SA Case Management	<i>Eliminate Therapist I</i>	-1.0	(\$67,936)
<p>This eliminates a position that provides case management for individuals with co-occurring disorders. Remaining staff will need to increase their caseloads and decrease the intensity of existing case management services. A waiting list would need to be established if existing staff is unable to accommodate the demand for service.</p>			
Parent Infant Education	<i>Eliminate Infant Development Specialist</i>	-1.0	(\$64,815)
<p>This eliminates a position approved by City Council in the FY 2009 budget. Despite two rounds of interviews, a qualified candidate was not found. The need for the position is unchanged from last year, when the program experienced a 24% increase in the number of consumers since FY 2003.</p>			
Intellectual Disabilities Residential	<i>Eliminate Senior Residential Counselor</i>	-1.0	(\$76,702)
<p>This eliminates a position that provides habilitative and training services for residents with intellectual disabilities who need significant support to live successfully in the community and will result in a decrease in the intensity of service as existing supervisory positions will be covering the duties of this position.</p>			
SA Prevention	<i>Eliminate Therapist I</i>	-0.5	(\$31,871)
<p>This eliminates a position that provides bilingual (Spanish) substance abuse prevention services to 40 children and 60 parents at Patrick Henry Elementary School.</p>			
SA Residential Treatment	<i>Reduction in Services</i>		(\$170,000)
<p>This reduction reduces the \$270,000 substance abuse residential placement budget to \$100,000. The reduction would diminish the ability of community partners, such as Adult Probation and Parole, the Public Defender, DHS, and the VASAP program, to refer clients into residential treatment programs. Consumers would continue to receive other CSB services, but would not receive the intensity of service necessary. (Note: A portion of this reduction was restored with the funding provided through the add-delete process; the actual reduction is \$132,121.)</p>			
Intellectual Services for Adults	<i>Reassign Consumers</i>		(\$65,682)
<p>The reduction results from reassigning three clients to CSB-provided services. They are currently receiving services from private providers.</p>			
Program Evaluation	<i>Eliminate Management Analyst</i>	-1.0	(\$92,842)
<p>This eliminates a position that produces required reports, conducts training and performs other administrative and analytical work. Existing Quality Assurance and Program Evaluation staff will need to absorb the workload and staff's ability to accommodate ad hoc requests will be limited.</p>			

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2010 Approved
Pre-School Services	<i>Eliminate Therapist I</i>	-0.5	(\$24,505)
This eliminates a position that provides outreach prevention services to 145 infants and their parents, as well as parenting education to incarcerated individuals.			
SA Prevention	<i>Eliminate Therapist I and II</i>	-2.0	(\$155,278)
This eliminates a Therapist II position that provides prevention services to 950 youth at George Washington Middle School and targeted early intervention to 40 at-risk youth who need supportive counseling. The Therapist I position provides bilingual (Spanish) prevention services to 210 children and 150 parents at Brent Place Apartments and at Tucker Elementary School. (Note: the Therapist I was restored with the funding provided through the add-delete process; the actual reduction is 1.0 FTE and \$93,157.			
Emergency and Crisis Response Services	<i>Eliminate Therapist III</i>	-0.5	(\$45,934)
This eliminates a part-time position in the Emergency Services program and will require a change in schedule for the remaining staff in the unit. Remaining resources may need to be reallocated within the Department if the number of persons involuntarily hospitalized continues at the first quarter pace, which experienced a 27% increase over the same period last year.			
Assessment and Counseling Services	<i>Eliminate Therapist III</i>	-1.0	-\$97,917
The elimination of one position will result in a decrease of 1,135 hours of service to inmates; these services cannot be provided by other community providers. Services to be reduced include anger management groups, life skills groups and psychological testing (competency evaluations). This reduction was identified subsequent to the publication of the proposed budget and is the result of lost state revenue.			
Total		(15.5)	(\$1,548,554)

Add/Delete Adjustments

Activity	Add/Delete Adjustment	FTE	FY 2010 Approved
Various	<i>Restoration of funding</i>	1.0	\$300,000
City Council, through the add-delete process, provided the Department with \$300,000 to address lost funding, both in the City Manager's Proposed budget and through the State funding process.			
Various	<i>Additional Grant Funding</i>	2.0	\$381,856
City Council approved a technical adjustment to appropriate two grants received in FY 2009 for continued funding in FY 2010. The grants will fund the MR Regional Crisis Response Program (\$139,856) and the MH Jail Diversion Program (\$242,000).			