

Mental Health/Mental Retardation/Substance Abuse

Mission Statement: The Alexandria CSB delivers compassionate best-practice services that measurably improve the quality of life for the neediest Alexandrians affected by mental illness, intellectual disabilities, and substance use disorders.

FY 2011 Budget Summary Table and Highlights

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$26,049,248	\$25,695,165	\$26,819,476	4.4%
Non-Personnel	6,429,439	5,004,403	5,432,833	8.6%
Capital Goods Outlay	0	120,330	39,247	-67.4%
Total Expenditures	\$32,478,687	\$30,819,898	\$32,291,556	4.8%
Funding Sources				
Less Revenues				
Internal Services	\$0	\$118,500	\$36,217	-69.4%
Special Revenue Funds	14,290,223	13,479,019	13,908,149	3.2%
Total Designated Funding Sources	\$14,290,223	\$13,597,519	\$13,944,366	2.6%
Net General Fund Expenditures	\$18,188,464	\$17,222,379	\$18,347,190	6.5%
Total Department FTEs	346.9	334.6	328.7	-1.8%

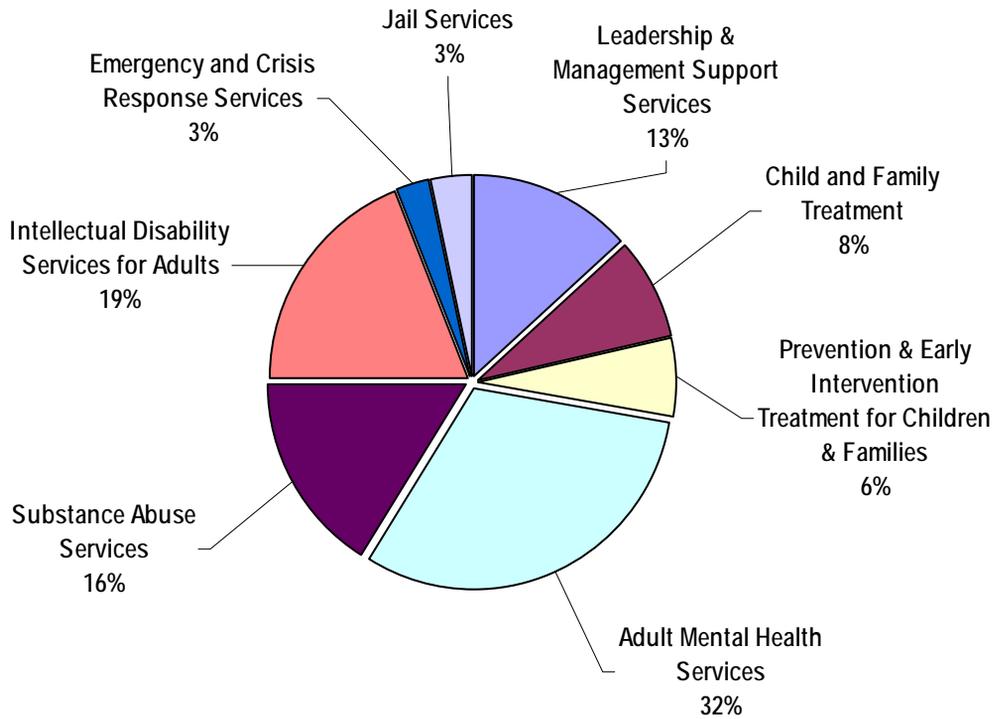
Highlights

- In FY 2011, the General Fund budget for the Department of Mental Health, Mental Retardation and Substance Abuse (MHMRSA) is increasing by \$1,124,811, or 6.5%. The largest driver of this increase is a change a significant reduction in how vacancies and turnover are funded. In prior years MHMRSA had a \$1.4 million savings factored in to account for the significant turnover experienced in prior years. In FY 2011, the turnover savings has been reduced to \$0.5 million. In part this change reflects fewer vacancies due to position reductions in FY 2010. Lastly, the Department will achieve improvements in outcome measures as a result of this increase in funding and since more positions will be able to be filled, consumers will see a reduction in their wait time for service.
- The increase from the turnover savings reduction is partially offset by a reduction of 2.5 FTEs due to City general fund reductions, and a reduction in funding for contracted Substance Abuse Residential Services. Details of these reductions are described at the end of this section.
- Total FY 2011 personnel costs are increasing \$1,124,311, or 4.4% for the reasons described above. In addition to the General Fund impacts, State reductions of approximately \$265,000 required the Department to eliminate 3 additional positions. The Department also has 7 positions that have been unfunded for several years. These positions are not funded or included in the FTE counts in FY 2011, and they are described at the end of this section.
- FY 2011 non-personnel costs are increasing \$428,430, or 8.6%, due to increases in the costs for medication for clients.
- During FY 2011 the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse and the Office on Women will be merged into a single department. Through the Fall Reappropriation Ordinance City Council will reappropriate existing funds to create a single department. The FY 2012 budget document will reflect the new organizational structure.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
% of preschool services participants who show an increase in social skills as measured by a standardized assessment tool	66%	60%	60%
% of consumers who self-report improvement in meeting vocational goals as determined on vocational services surveys	92%	75%	75%
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	83%	95%	90%
# of Adult Mental Health bed days provided - Group Homes and Supervised Apartments	27,643	28,486	28,479

FY 2011 Approved Expenditures by Program



Department of MH/MR/SA

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change
Leadership & Management Support Services	\$4,390,487	\$4,170,927	\$4,304,200	3.2%
Child and Family Treatment	2,149,100	2,497,517	2,624,653	5.1%
Prevention & Early Intervention Services for Children	2,187,764	1,915,214	2,031,792	6.1%
Adult Mental Health Services	10,154,155	8,769,688	10,021,081	14.3%
Substance Abuse Services	5,603,351	5,525,508	5,251,190	-5.0%
Intellectual Disability Services for Adults *	6,069,934	5,799,862	6,043,169	4.2%
Emergency and Crisis Response Services	869,374	968,255	979,001	1.1%
Jail Services	\$1,054,522	\$1,172,927	\$1,036,470	-11.6%
Total Expenditures	\$32,478,687	\$30,819,898	\$32,291,556	4.8%

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

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	41.1	40.5	39.1	-3.4%
Child and Family Treatment	25.7	27.6	26.6	-3.6%
Prevention & Early Intervention Services for Children & Families	21.8	20.0	20.1	-3.4%
Adult Mental Health Services	104.1	99.4	100.2	0.8%
Substance Abuse Services	59.9	60.2	55.7	-7.5%
Intellectual Disability Services for Adults	75.1	67.6	67.9	0.4%
Emergency and Crisis Response Services	7.2	8.3	8.3	-0.5%
Jail Services	12.0	11.0	10.9	-0.6%
Total full time employees	346.9	334.6	328.7	-1.8%

Expenditure and Revenue Summary

MHMRSA Programs and Activities	
<p>Leadership and General Management Leadership and General Management Facilities Management Technology Services Quality Assurance & Program Eval.</p> <p>Child & Family Treatment Youth & Family Outpatient Services Home-based Services</p> <p>Prevention & Early Intervention SA Prevention for Youth Pre-School Services Early Intervention Parent-Infant Education</p> <p>Adult Mental Health Services MH Treatment & Case Mgt. Medication Services Geriatric Outpatient Homeless Outreach & Case Mgt. Psychosocial Rehabilitation Mental Health Vocational Mental Health Residential</p>	<p>Substance Abuse Services Outpatient SA Treatment Opioid Replacement Detox Services SA Residential Services SA Case Management</p> <p>Intellectual Disability Services for Adults * ID Residential Services ID Case Management Services ID Day Support Services ID Vocational Services</p> <p>Emergency & Crisis Response Services Crisis Response & Assessment</p> <p>Jail Services Substance Abuse Treatment Unit Mental Health Treatment Unit Assessment & Therapy Services</p> <p style="text-align: center;">* The term "intellectual disability" is accepted in the field and replaces the term "mental retardation."</p>

Dept Info
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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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	13.5%	13.5%	13.3%
Total Expenditures	\$4,390,487	\$4,170,927	\$4,304,200
Less Revenues	\$885,747	\$175,906	\$92,621
Net General Fund Expenditures	\$3,504,740	\$3,995,021	\$4,211,579
Program Outcomes			
% of effectiveness measures achieved	95%	95%	95%

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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,869,062	\$1,843,278	\$1,812,990
FTE's	13.0	15.1	13.7
# of FTEs managed	346.9	334.6	328.7
\$ of expenditures managed	\$32,478,687	\$30,819,898	\$32,291,556
Leadership and General Management as a % of total expenditures	5.8%	6.0%	5.6%
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	\$491,868	\$513,219	\$532,219
FTE's	5.2	5.0	5.0
# of work orders	1,158	1,200	1,200
Cost per work order	\$425	\$428	\$444
% of emergency work orders completed within 24 hours	41%	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	\$736,810	\$701,067	\$701,671
FTE's	6.1	5.6	5.6
# of hours of unplanned database unavailability	3.5	3	3
% of users responding to annual customer satisfaction survey rating Technology Services as "helpful"	100%	95%	100%

Department of MH/MR/SA

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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,292,747	\$1,113,363	\$1,257,320
FTE's	16.8	14.8	14.8
Reimbursement unit cost as a % of self pay and third party revenues received	7.1%	6.7%	7.5%
# of records reviewed	254	200	200
# of licensing citations	0	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	6.6%	8.1%	8.1%
Total Expenditures	\$2,149,100	\$2,497,517	\$2,624,653
Less Revenues	\$1,521,859	\$1,634,409	\$1,626,132
Net General Fund Expenditures	\$627,241	\$863,108	\$998,521
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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,310,397	\$1,706,794	\$1,814,741
FTE's	15.8	18.8	18.8
# of consumers served	577	560	575
# of service hours provided	16,169	11,440	16,315
Cost per service hour	\$81	\$149	\$111
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	\$838,703	\$790,723	\$809,912
FTE's	9.9	8.8	7.8
# of service hours provided	8,716	5,665	6,265
# of consumers served	131	105	120
Cost per service hour	\$96	\$140	\$129
% of youth who remain in their homes	97%	90%	90%

Department of MH/MR/SA

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	6.7%	6.2%	6.3%
Total Expenditures	\$2,187,764	\$1,915,214	\$2,031,792
Less Revenues	\$878,265	\$785,350	\$830,504
Net General Fund Expenditures	\$1,309,499	\$1,129,864	\$1,201,288
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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$883,013	\$831,237	\$838,703
FTE's	8.5	7.9	7.9
# of service hours provided	10,925	8,272	7,166
Cost per service hour	\$81	\$100	\$117
% of participants who show a positive change in attitudes towards risk behaviors	86%	80%	80%
% of programming that is evidence-based	66%	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	\$403,614	\$304,400	\$392,998
FTE's	3.8	4.7	4.7
# of service hours provided	4,280	5,170	3,167
Cost per service hour	\$94	\$59	\$124
% of participants who show an increase in social skills as measured by a standardized assessment tool	66%	60%	60%
% of programming that is evidence-based	94%	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	\$180,874	\$123,135	\$133,537
FTE's	2.2	1.3	1.3
# of service hours provided	2,937	2,757	1,383
# of consumers served	350	280	200
Cost per service hour	\$62	\$45	\$97
% of participants who show a positive change in attitudes towards risk behaviors	86%	90%	85%

Department of MH/MR/SA

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	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$720,263	\$656,442	\$666,554
FTE's	7.3	6.1	6.1
# of service hours provided	6,533	5,788	6,143
# of consumers served	471	420	470
Cost per service hour	\$110	\$113	\$109
% of children who improve in at least one area of development	75%	90%	75%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	31.3%	28.5%	31.0%
Total Expenditures	\$10,154,155	\$8,769,688	\$10,021,081
Less Revenues *	\$4,374,311	\$4,363,994	\$4,935,521
Net General Fund Expenditures	\$5,779,844	\$4,405,694	\$5,085,560
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, individualized 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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,965,918	\$2,761,810	\$3,197,999
FTE's	32.4	32.3	31.8
# of consumers served	1,968	1,200	1,700
# of service hours provided	28,326	25,490	26,836
Cost per service hour	\$105	\$108	\$119

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.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,503,729	\$1,296,375	\$1,685,301
FTE's	8.7	7.8	7.8
# of consumers served	1,428	1,140	1,400
# of service hours provided	5,716	4,619	5,136
Cost per service hour	\$263	\$281	\$328

Department of MH/MR/SA

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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$367,236	\$336,197	\$378,768
FTE's	4.3	3.9	3.9
# of consumers served	63	100	75
# of service hours provided	2,895	3,036	3,237
Cost per service hour	\$127	\$111	\$117
% of consumers who partially or fully meet treatment goals as assessed by clinician & consumer	91%	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	\$192,886	\$197,950	\$168,138
FTE's	2.1	1.4	1.4
# of consumers served	291	350	250
# of service hours provided	1,606	1,748	1,462
Cost per service hour	\$120	\$113	\$115
% of homeless consumers with mental illness who are successfully linked to MH services	61%	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	\$612,716	\$525,664	\$655,006
FTE's	7.0	7.3	7.3
# of consumers served	168	170	170
# of consumer hours of services provided	53,266	60,690	57,910
Cost per consumer service hour	\$11.50	\$8.66	\$11.31
% of consumers served who will be maintained in the community without hospitalization	92%	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	\$161,802	\$163,400	\$159,381
FTE's	1.9	1.7	1.7
# of service hours provided - Individual Employment	1,563	1,417	1,464
# of consumers served - Individual Employment	71	35	65
# of days of service - Sheltered Employment	207	352	150
# of consumers served - Sheltered Employment	3	3	2
Cost per consumer served - Individual Employment	\$2,018	\$4,042	\$2,102
Cost per consumer served - Sheltered Employment	\$6,182	\$7,676	\$11,384
% of consumers who self-report improvement in meeting vocational goals as determined on vocational services surveys	92%	75%	75%

Department of MH/MR/SA

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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures/1	\$4,349,868	\$3,488,292	\$3,776,488
FTE's	47.7	45.0	46.3
# of bed days provided - Group Homes	6,976	7,351	7,172
# of bed days provided - Supervised Apartments	20,667	22,935	21,307
# of residents served - Group Homes	30	29	30
# of residents served - Supervised Apartments	85	88	84
Cost per bed day - Group Homes	\$230	\$193	\$206
Cost per bed day - Supervised Apartments	\$59	\$68	\$98
Cost per resident served - Group Homes	\$53,376	\$48,892	\$49,357
Cost per resident served - Supervised Apartments	\$14,247	\$21,056	\$24,869
% of consumers who are discharged from residential programs who will transition to a similar or less-intensive housing situation	82%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	17.3%	17.9%	16.3%
Total Expenditures	\$5,603,351	\$5,525,508	\$5,251,190
Less Revenues *	\$2,555,741	\$2,504,748	\$2,630,070
Net General Fund Expenditures	\$3,047,610	\$3,020,760	\$2,621,120
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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,325,190	\$1,238,891	\$1,168,141
FTE's	14.2	13.8	11.8
# of consumers served	713	670	700
# of service hours provided	9,706	7,758	7,684
Cost per service hour	\$137	\$160	\$152
% of consumers who meet or partially meet treatment goals	81%	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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$980,727	\$934,070	\$962,981
FTE's	9.6	9.3	9.3
# of consumers served	119	125	125
# of service hours provided	3,832	3,154	3,528
Cost per service hour	\$256	\$296	\$273
% of consumers who participate in meaningful daytime activities	66%	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	\$2,163,617	\$2,058,228	\$2,029,775
FTE's	21.8	24.1	22.9
# of consumers	294	510	300
# of bed days provided	6,864	5,586	6,907
Cost per bed day	\$315	\$368	\$294
% of discharged who are maintained in the community for 90+ days without subsequent Detox Services	81%	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	\$806,193	\$847,718	\$733,317
FTE's	7.1	8.4	7.4
# of bed days provided - Group Homes	2,319	2,358	2,358
# of bed days provided - Supervised Apartments	9,954	9,555	10,091
# of residents served - Group Homes	21	11	19
# of residents served - Supervised Apartments	59	50	55
Cost per bed day - Group Homes	\$102	\$72	\$114
Cost per bed day - Supervised Apartments	\$44	\$47	\$46
Cost per resident - Group Homes	\$11,227	\$15,428	\$14,164
Cost per resident - Supervised Apartments	\$7,371	\$8,894	\$8,439
% of consumers discharged who will transition to a similar or less-intensive housing situation	82%	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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$327,624	\$446,601	\$356,976
FTE's	7.2	4.6	4.3
# of consumers	200	160	160
# of service hours	3,663	3,453	2,617
Cost per service hour	\$89	\$129	\$136
% consumers who will maintain/improve functioning as measured by changes in scores on a standardized instrument	73%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	18.7%	18.8%	18.7%
Total Expenditures	\$6,069,934	\$5,799,862	\$6,043,169
Less Revenues	\$3,138,348	\$2,992,841	\$2,796,996
Net General Fund Expenditures	\$2,931,586	\$2,807,021	\$3,246,173
Program Outcomes			
# of licensing citations	0	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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$4,007,982	\$3,887,346	\$3,974,317
FTE's	49.9	47.0	47.3
# of residents served - Group Homes	39	40	39
# of residents served - Supervised Apartments	13	13	13
# of bed days provided - Group Homes	13,047	13,061	13,107
# of bed days provided - Supervised Apartments	4,251	4,069	4,069
Cost per bed day - Group Homes	\$265	\$248	\$278
Cost per bed day - Supervised Apartments	\$130	\$163	\$81
% of consumers or authorized representatives who report achieving some or all residential treatment goals	87%	90%	85%

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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$596,658	\$576,764	\$641,491
FTE's	7.4	6.9	6.9
# of consumers served	156	180	160
# of staff hours of service provided	5,501	5,556	5,378
Cost per staff hours of service provided	\$108	\$104	\$119
% of consumers who were able to reach some or all of their goals over the past year	92%	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	\$993,892	\$960,679	\$1,023,000
FTE's	13.3	10.1	10.1
# of consumers served	56	48	56
# of service hours provided	64,047	61,022	62,430
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	\$471,402	\$375,073	\$404,361
FTE's	4.5	3.6	3.6
# of consumers served - Individual Employment	9	12	7
# of consumers served - Group Employment	17	16	16
# of staff hours of service provided - Individual Employment	266	471	200
# of days of service provided - Group Employment	2,931	2,974	2,901
% annual increase in consumer wages	N/A	2.0%	2.0%

Department of MH/MR/SA

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	2.7%	3.1%	3.0%
Total Expenditures	\$869,374	\$968,255	\$979,001
Less Revenues	\$299,513	\$328,854	\$453,319
Net General Fund Expenditures	\$569,861	\$639,401	\$525,682
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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$869,374	\$968,255	\$979,001
FTE's	7.2	8.3	8.3
# of consumers served	636	500	600
# of coverage hours provided	8,750	8,750	8,750
# of critical incidents responded to	19	8	10
Cost per coverage hour	\$99	\$111	\$112
% of consumers who report feeling "more hopeful" after intervention	88%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	3.2%	3.8%	3.2%
Total Expenditures	\$1,054,522	\$1,172,927	\$1,036,470
Less Revenues	\$636,439	\$811,417	\$579,203
Net General Fund Expenditures	\$418,083	\$361,510	\$457,267
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 2009 Actuals	FY 2010 Approved	FY 2011 Approved
Expenditures	\$348,892	\$308,213	\$364,515
FTE's	3.7	3.5	3.5
# of consumers	120	140	130
Cost per consumer	\$2,907	\$2,202	\$2,804
% of inmates receiving substance abuse treatment who report progress toward meeting goals as collected three times during program	83%	95%	90%

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	\$187,812	\$356,764	\$128,616
FTE's	2.6	1.4	1.4
# of consumers served	95	90	95
# of consumer hours	28,263	30,675	29,400
Cost per service hour	\$7	\$12	\$4
% of inmates who report a "more hopeful" mental status as a result of service	78%	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	\$517,818	\$507,950	\$543,339
FTE's	5.7	6.0	6.0
# of service hours provided	5,525	5,433	5,097
Cost per service hour	\$94	\$93	\$107
% of inmates receiving Jail Services who report a "more hopeful" mental status as a result of service	78%	75%	75%

Department of MH/MR/SA

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Approved
Various	<i>Contracts</i>	\$18,857
<p>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 2011.</p>		
Adult MH Services	<i>Medication</i>	\$57,000
<p>Prescription costs for client medication are expected to continue to increase. This adjustment will increase the ACSB budget for client prescriptions from \$149,763 to \$196,763. Although the supplemental request is only for \$57,000 the closing of the State pharmacy resulted in an increase of State funds for the purpose of purchasing medications at local pharmacies, resulting in a net budget authority increase of nearly \$400,000.</p>		

Expenditure Reductions

Activity	Reduction Option	FTE	FY 2011 Approved
SA Outpatient	<i>Eliminate Therapist III</i>	1.0	(\$96,966)
<p>This reduction would eliminate 1,135 hours of therapy services to consumers resulting in longer wait times for substance abuse consumers. The program's staffing is reduced by 15% with this reduction.</p>			
Adult MH	<i>Eliminate Clinical Psychologist</i>	0.5	(\$15,000)
<p>This reduction would eliminate most adult psychological testing services affecting 22 consumers, half of whom may be able to receive this service through a private provider paid by insurance. The 0.5 FTE that is proposed for elimination is currently half-funded with revenues. \$10,000 is being retained for critical need consumers without insurance resulting in a \$15,000 savings in the General Fund.</p>			
SA Residential	<i>Eliminate Therapist II and Contract funds</i>	1.0	(\$213,848)
<p>This reduction would eliminate contracted residential services for 22 substance abuse consumers, Consumers could continue to receive other services, such as case management and detoxification services, but would not be able to obtain contracted residential treatment placements. The position that currently manages the contracted placements would be relocated to another vacant position within the Department.</p>			
Total		2.5	(\$325,814)

Department of MH/MR/SA

Summary of Budget Changes

Impacts of State Reductions

The State has reduced the funding for the Alexandria CSB in FY 2010 by approximately \$265,000. The reductions below reflect the adjustments the CSB is proposing to make in FY 2011 to continue these reductions.

Activity	Reduction Option	FTE	FY 2011 Approved
Quality Assurance	<i>Training Coordinator</i>	0.5	(\$25,900)
As the City and the State demand more qualitative and performance data, the Department converted a vacant position to a training coordinator position and filled it last year. To meet the State reductions it is proposed for elimination.			
Facilities	<i>Fiscal Analyst</i>	1.0	(\$72,300)
This vacant position worked with the Facilities Maintenance staff to ensure adherence to City purchasing and accounting requirements. To meet the State reductions it is proposed for elimination.			
Outpatient SA Treatment	<i>Lab Aide</i>	1.0	(\$56,800)
This filled position currently conducts drug testing for persons under the Supervision of supervision the Alexandria Office of Probation and Parole, Court Services/Juvenile Probation, Local Probation and Pretrial Services, the Alexandria Detention Center, Carpenter's Shelter and the Alexandria Community Shelter. The position was formerly funded by HIDTA (High Intensity Drug Trafficking Area) revenues, but a change in the grant no longer allows for reimbursement of this position. The grant funds previously allocated for the position have been redirected to offset expenses for serving HIDTA consumers elsewhere in the Department's budget.			
Detox Services	<i>Therapist I</i>	0.5	(\$35,000)
This position was assigned to provide 20 hours a week in Detox/Case Management in the Acute Care Division. The Department proposes to reassign the employee to fill a funded part-time vacancy in MH Residential Case Management. The subsequent vacant position would be eliminated.			
ID Vocational Services	<i>Transition of Vocational Consumers</i>	0.0	(\$25,596)
In FY 2010 to meet City reductions, the CSB transitioned a number of Intellectually Disabled consumers from contracted vocational services to in-house services. This option expands that initiative.			
SA Residential	<i>Fee for Service Billing</i>	0.0	(\$50,000)
Increased HIDTA revenues will enable the CSB to redirect existing General Funds which will offset lost federal revenues.			
Total		3.0	(\$265,596)

Department of MH/MR/SA

Summary of Budget Changes

Unfunded Positions

For the past several years, the Department of MH/MR/SA has had 7 unfunded positions included in their FTE counts. As the practice of unfunding positions is becoming more prevalent, the positions are being listed below. They are no longer included in the FTE counts and their impact is felt through a continued reduction in performance measures.

Activity	Reduction Option	FTE	FY 2011 Approved
Medication	<i>Clinical Psychiatrist</i>	0.5	\$75,151
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MH/MR/SA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			
Parent Infant Education	<i>Management Analyst I</i>	0.5	\$38,622
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MH/MR/SA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			
Intellectual Disabilities Day Support	<i>Vocational Services Specialist</i>	1.0	\$73,559
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MH/MR/SA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			
Intellectual Disabilities Day Support	<i>MH/MR/SA Technician I</i>	1.0	\$55,643
This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MH/MR/SA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.			

Department of MH/MR/SA

Summary of Budget Changes

Unfunded Positions (continued)

Intellectual Disabilities Day Support	<i>MHMRSA Technician I</i>	1.0	\$55,643
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHMRSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Intellectual Disabilities Day Support	<i>MHMRSA Technician II</i>	1.0	\$55,643
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHMRSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Intellectual Disabilities Day Support	<i>MHMRSA Technician II</i>	0.5	\$27,822
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHMRSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Various	<i>Receptionist/Phone Operator</i>	0.5	\$22,109
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHMRSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Leadership and General Management	<i>Contract Administrator</i>	1.0	\$67,269
<p>This position has been unfunded for several years. Prior to FY 2011 it was included in the Department's FTE count, but no funds were provided for the position. Beginning in FY 2011, to keep MHMRSA comparable with other City agencies, the unfunded positions are now removed from the FTE count and they are identified here.</p>			
Total		7.0	\$471,459