

City of Alexandria, Virginia

12-14-04

MEMORANDUM

DATE: DECEMBER 7, 2004

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: ALEXANDRIA COMMUNITY SERVICES BOARD FY 2004 ANNUAL REPORT

ISSUE: Alexandria Community Services Board's FY 2004 Annual Report.

RECOMMENDATION: That City Council receive the Alexandria Community Services Board's FY 2004 Annual Report and thank the Board for their efforts on behalf of the City.

DISCUSSION: The Alexandria Community Services Board (CSB) consists of a group of 16 citizens appointed by Council to oversee the City's publicly funded mental health, mental retardation and substance abuse services and provide in coordination with the City Manager, policy direction to the Department of Mental Health, Mental Retardation and Substance Abuse (Department).

The Department's operational structure consists of Acute Care Services, which provide time-limited services like emergency mental health care and short-term outpatient care; Extended Care Services, which provide long-term services like residential and vocational programs; Prevention Services, which provides educational, consultative, outreach, public information and volunteer services; and Administration, which includes finance, information management, human resources, quality assurance and risk management.

Included in the FY 2004 Annual Report are an overview of revenues and expenditures and a summary of highlights, including:

- **CSB programs received a three-year accreditation by CARF, *The Rehabilitation Accreditation Commission*.** Newly accredited programs include: Emergency Services, Prevention programs, Vocational Services, Case Management, Substance Abuse Outpatient and Day Support, Jail Services, Home-Based Services, Parent Infant Education programs and the Clubhouse.
- **CSB expenditures totaled \$22.92 million. CSB programs served 4,346 Alexandrians** with mental illness, mental retardation or substance dependency, most of whom received services in more than one program.

- **A location was identified for Safe Haven**, a residential support program for homeless persons with mental illness and substance dependency. Depending on the necessary funding being available, the program is scheduled to open in 2006 and will serve up to 12 persons at a time.
- **Funding from the 2004 General Assembly Session** allowed the CSB three new Medicaid waiver slots for consumers with mental retardation to receive safe residential placement and vocational support. **Discharge Assistance Project funds** helped 10 more consumers who lived in state facilities to live in their community.
- **A Medication Management Unit was created in the Adult Mental Health Outpatient Program** to address the needs of consumers who only receive medication management services. Some consumers have completed therapy and need only medication management services to maintain stability, and some consumers upon entry to the CSB request only medication services. By the end of FY 2004, 184 clients were enrolled in this service.
- **Service providers at the City's Adult Detention Center developed a Workforce Development Team.** The team trains inmate service providers in alternative workforce development strategies to assist inmates' reintegration to the community through linkage to employment options. The CSB partnered with the Office on Sheriff which received a grant for this project.
- **A new guardianship volunteer program was established** in which volunteers are appointed legal guardians for consumers who are unable to make some decisions for themselves in their own best interest.
- **Friends of the Alexandria Mental Health Center** raised over \$10,000 to help consumers with 53 requests for assistance paying rent, utility, phone and minor medical and dental bills. In addition, Friends donated over \$15,000 to purchase artwork, furniture and supplies for the new Clubhouse. This money was donated to the Clubhouse by Friends supporters over the past ten years.
- **Over 160 youth ages 8 to 12 participated in Kids Are Terrific (KAT) Camp** during July and August of 2003. KAT Camp was offered at eight recreation centers. Camp topics included discussions on smoking, negative peer pressure resistance skills and nutrition. Campers went on field trips to Cameron Run Wave Pool, Great Blacks in Wax Museum, Six Flags Theme Park and Bowl America.

ATTACHMENT: Alexandria Community Services Board FY 2004 Annual Report

STAFF: L. Michael Gilmore, Ph.D., Executive Director, Alexandria Community Services Board



alexandria community
services board

annual report
a year in review



fiscal year 2004
July 1, 2003-June 30, 2004



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a message from the chair and executive director

We gladly present to you our accomplishments from the past fiscal year. CSB staff served 4,346 Alexandrians with mental illness, mental retardation and substance dependency. This annual report provides an overview of the services we provided and the funding that made it all possible.

Several of our programs received a three-year accreditation by CARF, *The Rehabilitation Accreditation Commission*. In order to receive CARF accreditation, the CSB had to comply with strict, international guidelines for consumer care. Earning this accreditation is testimony to the CSB's dedication to the community and quality care. Throughout this report, you will see quotes from the CARF survey report.

The one-year-old Preschool Prevention Team collaborated with 15 Alexandria preschools and two homeless shelters, teaching children social skills, and offering counseling and teacher consultations. Children's funds from the 2004 General Assembly Session allowed the CSB to provide in-home mental health services to foreign-born children and their families who are without health insurance.

Staff and consumers alike were excited about the opening of our new Clubhouse, a psychosocial rehabilitation program, which had long outgrown the previous location. A site was also identified for Safe Haven, a residential support program for homeless persons with mental illness and substance dependency. The Safe Haven is scheduled to open in 2006.

Disappointingly, Inova Alexandria Hospital announced the closing of the inpatient psychiatric unit. The CSB and City Council members worked with Inova representatives for months to keep the unit open. Inova added seven psychiatric beds at Mt. Vernon Hospital, bringing the inpatient psychiatric capacity there to 30 beds. We are committed to working with Inova to ensure the needs are met for Alexandrians needing psychiatric care. Accessibility to inpatient psychiatric care is a problem not only for Alexandria, but for the entire Commonwealth.

We are grateful to our staff, volunteers and Board of Directors for their dedication. All of us thank the Mayor and members of City Council for their ongoing support. As always, the strength and determination of our consumers and their families makes us humble, yet proud. Your comments and suggestions are welcomed.

Phillip Bradbury, Chair

L. Michael Gilmore, Ph.D., Executive Director

fy 2004 board members

Chair

Phillip Bradbury

Vice Chairs

Mary Riley

Holly Schumann

Directors

Ryan Allain

Victoria Almquist

Robert Bovey

Mark Elder

Stuart Ellis, Sr.

James Gladden

Harry "Bud" Hart

Walter Hill

David O'Brien

Dana Payne

Tiffeny Sanchez

Marleen Venter

Bradley Ware

Mary Anne Weber

about the alexandria csb

The Alexandria Community Services Board (CSB) was established in 1969 to set policy for and administer Alexandria's publicly funded mental health, mental retardation and substance abuse services. The CSB is a group of citizen volunteers who are appointed by and report to City Council.



Phill Bradbury, Chair with his wife, Judith, at the CARF-O-WEEN celebration.

In collaboration with the City Manager, the CSB selects an Executive Director who also serves as Director of the City's Department of Mental Health, Mental Retardation and Substance Abuse. Most of the CSB's services are provided through the Department. The CSB also purchases some services from private contractors. The Department has an administrative division and three operating divisions: Acute and Emergency Care Services, Extended Care Services and the Prevention Division.

Our mission is to serve Alexandria through community-integrated mental health, mental retardation and substance abuse services; create an environment promoting the highest functioning and quality of life; and provide prudent resource allocation, leadership, advocacy, family support and education.

highlights of fy 2004

fy 2004
city government

Mayor
William D. Euille

Vice Mayor
Redella "Del" Pepper

City Council
Ludwig P. Gaines
Rob Krupicka
Andrew H. Macdonald
Paul C. Smedberg
Joyce Woodson

City Manager
Phil Sunderland

CSB programs received a three-year accreditation by CARF, *The Rehabilitation Accreditation Commission*. In order to receive CARF accreditation, the CSB had to comply with strict, international guidelines for the care of consumers, and show dedication to the community. Newly accredited programs include: Emergency Services, Prevention programs, Vocational Services, Case Management, Substance Abuse Outpatient and Day Support, Jail Services, Home-Based Services, Parent Infant Education programs and the Clubhouse. The Methadone program was accredited in September 2002. At a CARF-O-WEEN celebration, complete with pie-baking, pumpkin CARFing and costume contests, staff celebrated the completion of the CARF surveys.

The psychosocial rehabilitation program, the Clubhouse, prepared to move to its new location after an eleven-year search. The new Clubhouse was renovated inside and boasts a modern architectural design with down-lights, hardwood floors, lots of color and rich fabrics. The nonprofit group, Friends of the Alexandria Mental Health Center, raised over \$15,000 from individual supporters to purchase art and other items selected by the Clubhouse members. In honor of their "friends," the Clubhouse members erected a neon sign in the cafeteria that reads "Friends Cafe".

Methods for identifying the needs of consumers were expanded to increase response rates and enhance services. Input was solicited from consumers, staff and community agencies to identify: 1) unmet consumer or community needs, and 2) unmet needs in accessibility such as cultural, language, financial, transportation or other barriers to service. Surveys from agencies were obtained from committee meetings and phone calls. Surveys from consumers were collected through group meetings where the surveys could be explained and discussed, and through written surveys. Surveys for staff were collected using the internal email system. This resulted in a substantial increase in responses from agencies (108, up from 36), and a slight increase from other respondents.

The CSB created community partnerships to meet the needs of consumers requiring services in languages beyond those available at the CSB, which are English and Spanish. In FY05 partnership arrangements will be formalized with the Multicultural Clinical Center and the Center for Multicultural Human Services. While the primary foreign language need has been for Spanish, needs for other languages are increasing as a result of community outreach.

Revised employee productivity expectations for clinical staff led to an increase in the amount of time that clinical employees have available for clinical supervision and working on consumer cases outside of the one-on-one time with the consumer. The revised productivity also allows more time for meetings, record keeping, and training and consultations.

The 2003-2004 class of interns was the largest ever. Ten students completed studies in social work and psychology under the supervision of CSB clinicians. Students came primarily from local schools including George Mason, Catholic, Virginia Commonwealth, Argosy and George Washington.

Monthly Laughter Luncheons were initiated as a way for staff to relieve stress through humor. A CSB therapist facilitates the activities which include joke sharing, magic tricks and funny video clips. Hopes are that the laughter luncheons will improve staff creativity, communications and general morale.

A telecommuting proposal developed by the CSB was approved by City Personnel to go into effect in FY 05. Telecommuting is effective for employees whose routine work entails activities such as writing, grant development, data analysis and research. Approved employees will be permitted to telecommute one day a week. The primary benefit will be increased productivity. Long term benefits are increased morale and reduction of City costs, traffic congestion, air pollution and fuel consumption in the Washington Metropolitan Area.

fy 2004 staff leadership team

Michael Gilmore,
Executive Director

Janis Gold, Director
Adult Outpatient

Carol Layer, Director
Extended Care

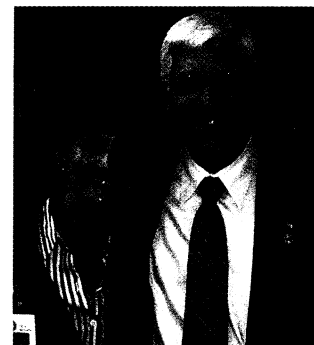
Phil Moser, Director
Quality Improvement

Brenda Sauls,
Director
Administration

Ilene Steiman, Asst. to
the Executive Director

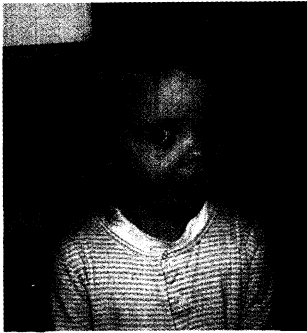
Deborah Warren,
Director Prevention &
Training

Liz Wixson,
Director Acute &
Emergency Care



Deborah Warren
Director of Prevention
and Bud Hart, CSB
Vice Chair.

financial information



Learning social skills with the Preschool Prevention Team.

The numbers shown in the box below reflect CSB activities for FY 2004. There were no major changes in expenditures or revenues from FY 2003 to FY 2004. Revenue in excess of expenditures includes federal grant monies received during FY 2004 that may be spent during FY 2005.

The CSB also purchases services from the private sector for its consumers. Contracted consumer services, primarily vocational and residential, totaled \$791,297 in FY 2004 and represented 3.5% of the CSB's total expenditures.

FY 2004 Revenue and Expenditures

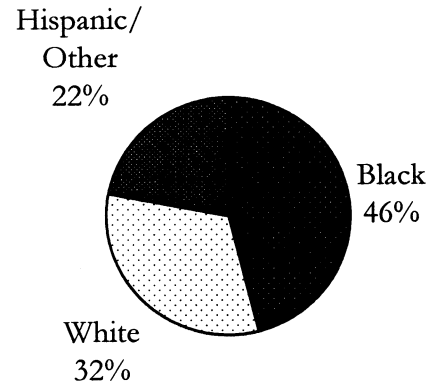
Revenue by Source			Expenditures by Service Area ¹		
<u>Revenue Source</u>	<u>\$ (millions)</u>	<u>%</u>	<u>Service Area</u>	<u>\$ (millions)</u>	<u>%</u>
City of Alexandria	11.41	49.8	Acute Care	9.80	43.5
Commonwealth of Virginia	3.76	16.4	Extended Care	11.40	50.6
Medicaid	2.97	13.0	Prevention	1.33	5.9
Federal Government	2.68	11.7			
Consumer & Insurance Fees	2.09	9.1			
Other	.01	0.0			
Total	22.92	100.0	Total	22.53	100.0

¹ Administration expenditures totaling \$809,997 (3.6% of total expenditures) were allocated to the service divisions as overhead and are included in the division expenditures shown above. The numbers shown above do not include vehicle depreciation, information technology and motor vehicle equipment replacement charges, \$800,000 in capital expenditures for the new facility at 4480 King Street, activities associated with the City's shelter program or Medicaid waiver services provided by contract agencies.

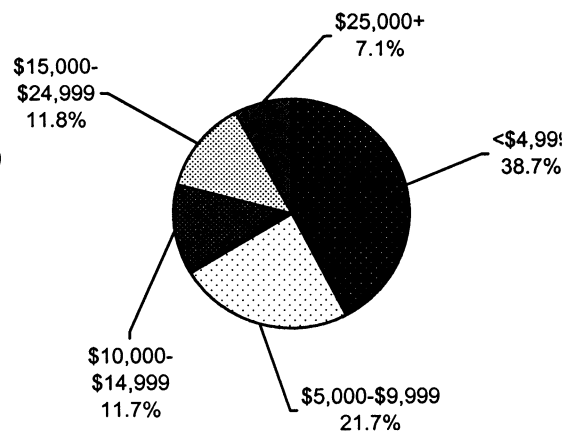
consumer, city and employee demographics

The CSB served 4,346 Alexandrians during FY 04 as compared with 4,285 during FY 03.

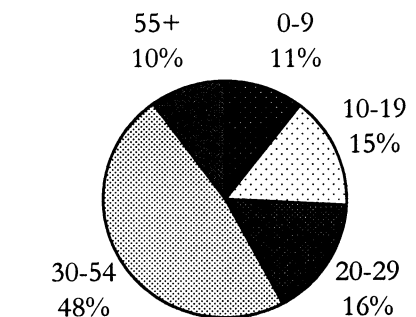
The racial make-up of CSB consumers is not reflective of the City population. Approximately 46% of consumers were African American compared to 23% City-wide. Whites comprise just over 32% of consumers compared to 60% City-wide. Hispanics, who are represented here within several racial categories and in "other," made up 18% of consumers compared to 15% City-wide. Other races made up 4% of CSB consumers.



Because the CSB primarily serves people with low income, there is a discrepancy between the City's median household income of \$70,000 and that of CSB consumers. Nearly 39% of Board consumers earned \$4,999 or less annually. Approximately 22% earned between \$5,000 and \$9,999; 12% earned between \$10,000 and \$14,999; 12% earned between \$15,000 and \$24,999; and 7% earned \$25,000 or more. A small percent (8%) are unknown.



Nearly half (48%) of CSB consumers were age 30-54 compared to 44% City-wide. Children made up 26% of consumers compared to 18% City-wide. Of these child consumers, 15% were age 10-19 and 11% were age 0-9. Persons age 20-29 comprised the next largest age group (16%) compared to 21% City-wide. Only 10% of consumers were age 55 or older compared to 17% City-wide.



Forty-one percent of Board consumers were female compared to 52% City-wide, and 59% were male compared to 48% City-wide.

The pie charts show the demographics of CSB consumers.

Race and Ethnicity of Full-time Board Staff:

Asian 4% Black 55% White 39%
Hispanic* 6% Other 2%

* Hispanics are also represented within the other four non-Hispanic racial categories above.

persons served by extended care services

Case Management coordinates services, monitors the care consumers receive from CSB programs and other agencies, and helps consumers maintain their entitlements. There were 701 persons served in mental health case management, 166 in mental retardation and 191 in substance abuse case management.

Day Support provides daily support and rehabilitation for persons with mental illness, substance dependency or mental retardation. There were 146 persons who received mental health day support, 82 persons who received substance abuse day support, and 61 who received mental retardation day support.

Vocational Services assists people with developing job skills and obtaining employment. *Individual Competitive Employment* helps persons with disabilities find employment in the community. There were 51 persons with mental illness who participated and 12 persons with mental retardation. *Group-Supported Employment* enables groups of persons to work in the community with support and supervision. There were two persons with mental illness who participated and 15 persons with mental retardation. *Sheltered Employment* provides work at the CSB's vocational site where consumers learn skills, work under the supervision of staff and earn wages. There was one person with mental illness who participated and three persons with mental retardation.

Residential Services provides permanent or temporary living arrangements, at times as an alternative to institutionalization. There were 32 people who lived in *mental health group homes*, 39 people who lived in *mental retardation group homes* and 35 people who lived in *substance abuse recovery group homes*. *Supervised apartments* provide support through drop-in counselors. There were 72 people who lived in mental health supervised apartments, 12 in mental retardation supervised apartments, and 48 in substance abuse supervised apartments. In *Contracted Residential Treatment*, the CSB pays for a person to go to a live-in treatment facility for substance dependency. There were 37 persons who received contracted residential treatment. In *Supported Living*, persons live in non-CSB residences while receiving drop-in support from CSB staff who assist them with daily living skills. Supported Living served 85 persons with mental illness and 3 persons with mental retardation.



Wanda, a participant in Vocational Services alongside Rene Rinaldi, a vocational counselor.

The persons served at the CSB are treated with dignity and respect and are appreciative of the services they receive. Persons served who were interviewed expressed praise for the staff and stated that their lives had been changed and in many cases, they were reunited with their families.

- CARF Surveyor