

MENTAL HEALTH SERVICES

PROGRAM MISSION: To prevent psychiatric hospitalization and to promote mental and emotional stability, recovery and optimum independent living of Arlington residents with serious and persistent mental illness.

The programs in this continuum of care are described below.

- ❖ **Community Support Team Services** assist adults with serious and persistent mental illness to assume their maximum level of functioning, minimize symptoms, reduce frequency of hospitalizations and enhance their recovery. Services provided include initial and ongoing assessment, case and care management services, individual therapy, specialized psychological testing, psychosocial-educational groups, and family support and education. In addition, intra-agency services, such as individual therapy, consultation and psychological testing are provided to individuals served by the Aging and Disability Services Division (Mental Retardation Bureau). Staff is organized into two teams, composed of case manager/therapists, clinical psychologists and residential support workers. Nurses and psychiatrists from the Psychiatric Services unit are linked with each team. Students from Masters and Ph.D. level programs participate on the teams by providing direct clinical services under the supervision of a licensed clinician. Team clinicians work closely with the Client Services Entry unit and discharge planners in the psychiatric hospitals, the Arlington County Detention Center (ACDF) and the Residential Program Center (RPC) to ensure continuity of services.
- ❖ **Program of Assertive Community Treatment (PACT) Services** promotes independent living in the community for persons with the most severe and persistent mental illness. Services are available 24 hours per day, seven days per week. A multidisciplinary team provides outreach, intensive case management, residential supports, substance abuse assessment and treatment, physical and psychiatric assessments, prescriptions, monitoring of psychotropic medications, employment assistance, crisis intervention, counseling, and linkage to rehabilitation services. Close collaboration with families and an array of community agencies is a hallmark of PACT. All services are geared toward increasing tenure in the community, stabilizing psychiatric symptoms and improving the quality of life for identified high need, high-risk consumers.
- ❖ **Clarendon House** is a Commission on Accreditation of Rehabilitation Facilities (CARF)-accredited program that provides a wide range of psychosocial rehabilitative services for adults with serious mental illness. The Clarendon House program mission is to promote the highest level of community integration and independence for each participant and prevent psychiatric hospitalizations. The program focuses on helping each individual to develop the ability to lead an independent and productive life. Services include a work-oriented day program, outreach, medication and education, supportive counseling, family support, crisis intervention, vocational opportunities, case management and support services. To better integrate service delivery, there is a case management team within the psychosocial staff to provide comprehensive services, including assistance with housing resources, medical attention, financial entitlements, clothing resources and numerous other services. Clarendon House has an agreement with the Northern Virginia Mental Health Institute to provide continuity of care services for Arlingtonians who are currently in the hospital by allowing them to attend the Clarendon House program prior to discharge.
- ❖ **Employment Services** provide employment opportunities in the community for adults experiencing serious mental illness, through an array of supportive, comprehensive and integrated services based on individual choice. Job Avenue is a CARF-accredited program that offers work preparation training, situational assessments, job development, placement and training, and follow-along services. Job Avenue staff also oversee enclave and individual placement contracts with SOC Enterprises, Inc. and Mount Vernon Lee Enterprises, Inc., as well as the Clarendon House Transitional Employment Program (TEP). The Job Avenue is approved by the Social Security Administration to be part of the Employment Network Program through the Ticket -to-Work Initiative.
- ❖ **Residential Services** promotes successful community living, fosters maximum independence and prevents psychiatric hospitalization for adults with serious mental illness. Private vendors who assist in the community stabilization process operate a continuum of services ranging from highly intensive

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to supportive care. These services include group homes, assisted living facilities, and community alternatives for psychiatric emergencies. Crisis stabilization services provide short-term interventions in a special community-based setting for persons experiencing acute psychiatric distress. Other components include transitional housing for homeless persons with serious mental illness, a residential support program and a supported independent apartment program.

Program Budget Summary				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actuals</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Community Support	\$1,486,939	\$1,612,519	\$1,569,124	-3%
Clarendon House	690,057	567,622	580,504	2%
PACT Team	692,465	686,367	707,610	3%
Residential Services	1,903,389	2,158,005	2,204,621	2%
Employment Services	188,268	270,788	272,425	1%
Project Resilience	1,083,268	-	-	-
Total Expenditures	6,044,386	5,295,301	5,334,284	1%
Revenues	4,642,767	3,001,849	3,445,234	15%
Net Tax Support	\$1,401,619	\$2,293,452	\$1,889,050	-18%

- ❖ Project Resilience was a federally-funded program which provided crisis assistance counseling during FY 2002 through FY 2004.

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Mental Health Services				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actuals</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$3,637,332	\$2,806,374	\$2,775,040	-1%
Non-Personnel	463,390	298,938	344,812	15%
Nonprofits	1,943,665	2,189,989	2,214,432	1%
Total Expenditures	6,044,386	5,295,301	5,334,284	1%
Fees	56,937	54,353	65,800	21%
Medicaid Clinic Option	12,426	41,323	6,520	-84%
Medicare	34,066	2,000	31,705	1485%
State Share	2,439,014	2,406,756	2,662,030	11%
Medicaid State Plan Option	751,175	489,320	627,131	28%
Federal Grants	61,370	8,097	52,048	543%
Other Grants	1,287,779	-	-	-
Total Revenues	4,642,767	3,001,849	3,445,234	15%
Net Tax Support	\$1,401,619	\$2,293,452	\$1,889,050	-18%
Authorized FTEs	40.8	40.8	40.9	
Funded FTEs	40.8	40.8	40.9	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Increase in non-personnel is primarily due to transfer of funding from nonprofits for PACT supportive client funds (\$29,000) and recurring costs for an additional county vehicle for the Community Support Teams (\$19,168). The vehicle will be transferred during FY 2005 to the Behavioral Healthcare Division from Aging and Disability Services.
- ↑ Increase in nonprofits is due to the net effects of a 3% increase for vocational contracts (\$3,045) additional expenses related to the federal PATH grant (\$43,951), salary and utilities increases for residential service providers (\$28,372) and reallocations within the division to non-personnel.
- ↑ Increase in fees (\$11,447) primarily due to an increase in projected adult mental health client revenues.
- ↓ Decrease in Medicaid Client Option revenues (\$34,803) due to reallocating revenues to other programs within Mental Health as a result of the recent reorganization.
- ↑ Increase in Medicare revenues (\$29,705) due to higher than budgeted FY 2003 and FY 2004 revenues.
- ↑ State share revenues increased based on current year's allocation.
- ↑ Increase in Medicaid State Plan Option revenues is due to higher than budgeted FY 2003 and FY 2004 revenues.
- ↑ Federal grants increased due to new PATH revenue (\$43,951).
- ↑ Increase of 0.1 FTE is due to net impact of administration decentralization.

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PERFORMANCE MEASURES:

Community Support Team

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i><u>Mission Outcome Measures</u></i>						
Percent of consumers employed monthly	40%	39%	38%	39%	40%	40%
Percent of consumers hospitalized monthly	1%	1%	1%	<1%	<1%	0%
<i><u>Customer Measure</u></i>						
Percent of consumers satisfied with services received	90%	96%	99%	99%	99%	99%
<i><u>Workload Measures</u></i>						
Total consumers served	1,124	1,024	1,023	1,100	1,100	1,150
Number of consumers who received case management services	691	613	622	625	650	650
<i><u>Efficiency Measures</u></i>						
Percent of clients (post intake) assigned to a case manager within 7 days	90%	95%	83%	95%	95%	95%

PACT Team

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i><u>Mission Outcome Measures</u></i>						
Number/percent of consumers employed	8/12%	10/13%	24/28%	26/29%	30/32%	33/33%
Number/percent of consumers hospitalized post-admission to PACT	25/37%	22/29%	29/34%	28/31%	27/28%	26/26%
Number/percent of consumers living in independent housing	52/76%	68/91%	82/95%	86/96%	91/96%	97/97%
Number/percent of consumers in school	5/9%	6/8%	6/7%	7/8%	9/9%	10/10%
<i><u>Customer Measures</u></i>						
Percent of consumers responding to a survey who reported an increased quality of life	80%	94%	95%	95%	95%	98%
Percent of consumers satisfied with services received	N/A	96%	95%	95%	95%	98%
<i><u>Workload Measure</u></i>						
Total consumers served	68	75	86	90	95	100

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Clarendon House

	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
<i><u>Mission Outcome Measures</u></i>						
Number/percent of members not hospitalized	99/81%	110/86%	115/86%	116/86%	116/86%	122/87%
Total number/percent of employed members	31/25%	37/30%	64/48%	65/48%	66/49%	70/50%
Percent of employed members who were not hospitalized	94%	84%	95%	95%	95%	95%
Number/percent of members in Transitional Employment	9/3%	9/7%	10/7%	10/7%	10/7%	15/11%
Number/percent of members living independently	67/55%	70/55%	75/56%	75/56%	78/58%	84/60%
Number/percent of members in college	5/4%	5/4%	5/3%	5/4%	5/4%	7/5%
<i><u>Customer Measures</u></i>						
Percent of members responding to a survey who indicated that they were satisfied with Clarendon House services	78%	77%	80%	80%	85%	90%
Percent of members responding to a survey who state they are more independent as a direct result of the program	73%	85%	85%	85%	85%	90%
Percent of members responding to a survey who believed that the Clarendon House services have prevented hospitalization	85%	85%	85%	85%	85%	90%
<i><u>Workload Measures</u></i>						
Total consumers served annually	122	128	133	135	135	140
Average daily attendance	50/40%	51/40%	51/38%	60/44%	60/44%	63/45%
Number/percent of members attending social club functions	73/60%	78/60%	74/56%	85/63%	85/63%	90/64%
Number/percent of members receiving case management	105/86%	109/82%	115/86%	117/87%	119/88%	126/90%

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	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
<i><u>Efficiency Measure</u></i>						
Percent of consumers who are placed in case management services within 30 days of referral	83%	85%	100%	100%	100%	100%
<i>Employment Services (Job Avenue)</i>						
	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
<i><u>Mission Outcome Measures</u></i>						
Number of all consumers served who obtained employment in the community	24	24	47	50	55	66
Number of employed consumers who were hospitalized	2	2	1	2	2	1
Percent of consumers placed in employment within 90 days after receiving authorization from Va. Dept. of Rehabilitative Services (DRS) or goal established by consumer	40%	73%	60%	70%	80%	85%
Percent of DRS consumers who remain in job for 90 days	40%	54%	40%	50%	55%	60%
<i><u>Customer Measure</u></i>						
Percent of consumers responding to a survey stating that they are satisfied with Job Avenue services	95%	100%	95%	95%	95%	95%
<i><u>Workload Measures</u></i>						
Total number of consumers served	79	84	102	105	105	110
Total number of consumers served through Sheltered Occupational Center (SOC)	10	10	13	13	13	14
<i><u>Efficiency Measures</u></i>						
Percent of consumers who are scheduled for an intake evaluation within 45 days of receiving a completed referral	0%	0%	36%	85%	85%	90%

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	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
Total clients authorized by DRS to receive supported employment services	15	11	9	20	25	30
Number/percent of clients receiving situational assessments paid by DRS	6/40%	4/36%	3/33%	8/40%	11/44%	15/50%
Number/percent of clients receiving job development paid by DRS	10/67%	7/64%	6/67%	14/70%	18/72%	23/77%

❖ According to Anthony, Howell and Denley in the American Psychologist journal, 15% of people with serious mental illness are employed nationally.

Residential Services

	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
<i>Mission Outcome Measure</i>						
Number/percent of consumers from group homes or assisted living who moved to more independent living	7/21%	11/29%	4/13%	10/29%	15/38%	20/40%

Customer Measure

Percent of consumers who report increased satisfaction in quality of life	92%	92%	95%	95%	97%	100%
Percent of ACCESS consumers who report satisfaction with client confidentiality	N/A	N/A	N/A	95%	100%	100%

Workload Measures

Total consumers served by:						
Group homes and assisted living facilities	33	38	31	35	40	50
Contracted homeless case management	136	139	149	149	150	150
Supported living program	51	51	34	43	50	50
Transitional housing	16	16	14	16	16	16
Project Hope Apartments (APAH)	4	4	5	6	6	6
Hospital diversion	45	40	52	60	60	60
Milestones Program (Shelter Plus Care)	N/A	N/A	1	9	15	15

Efficiency Measure

Percent of incident reports receiving appropriate response within 24 hours	89%	90%	95%	95%	100%	100%
Percent of incident reports responded to by the residential coordinator within 24 hours	89%	90%	95%	95%	100%	100%

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