

SUBSTANCE ABUSE SERVICES

PROGRAM MISSION: To improve the biological, psychological and social functioning and prevent the continued deterioration and adverse social, legal, and medical consequences to individuals and the community resulting from alcohol and drug dependency.

This is accomplished by serving those most in need (individuals with severe problems who lack resources for services elsewhere), providing a continuum of care and services to meet client needs, and utilizing private, nonprofit agencies in the delivery of services. The following services are provided:

- ❖ **Outpatient Substance Abuse Services** seek to eliminate clients' alcohol and/or drug use in order to improve functioning, increase self-sufficiency and prevent continued legal, social and medical consequences. These services include: assessment, individual and group therapy, alcohol and drug education courses, relapse prevention services, psychological evaluations, urinalysis, and introduction to community-based support groups. Substance abuse clients are referred primarily from the criminal justice system (Probation and Parole, Alcohol Safety Action Program, Juvenile and Domestic Relations Court) and from other programs in the Department of Human Services. A contract with the Alexandria Community Services Board provides for methadone treatment services for a limited number of narcotic-using adults.
- ❖ **Case Management and Contractual Substance Abuse Treatment Services** prevent the detrimental consequences of alcohol and drug dependency on individuals and society. They promote self-sufficiency through the elimination of drug use and improvement in functioning of seriously impaired chemically dependent individuals. Adults are evaluated by case management staff and placed in the appropriate level of treatment, provided by the nonprofit sector. The continuum of contractual treatment services includes social or medical detoxification, residential treatment (from two to nine months with varying levels of intensity), as well as transitional living placements to facilitate recovery from chemical dependency. Case management staff monitor client services at contract agencies and the individual's progress, referring for ancillary services as needed. The primary recipients of residential services are Arlington residents with severe and chronic substance abuse problems, who require more intensive treatment than is available in an outpatient setting and who do not have the financial resources to pay for residential treatment. Pregnant women, intravenous drug users, and HIV positive individuals are priority populations in programs receiving federal Substance Abuse Prevention and Treatment Block Grant funds.
- ❖ **Detention Facility Jail Based Services** provide assessment, early intervention, prevention, treatment, and case management services to program participants while they are incarcerated to prevent the continuation of bio-psychosocial deterioration and the criminal activities that accompany it. Consolidated Jail-based services include the **ACT Program** which serves to prevent further biopsychosocial deterioration and prepare individuals for recovery from alcohol and drug dependency. The **Mental Health Jail Treatment Unit** serves to prevent suicide, and facilitate psychiatric and behavioral stabilization for inmates who have mental retardation or experience mental health or adjustment difficulties while incarcerated. These programs also facilitate appropriate placement in outpatient or residential aftercare settings upon the release of clients from the Detention Facility.

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BEHAVIORAL HEALTHCARE DIVISION**

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Program Budget Summary				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actuals</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Administration	-	\$211,127	\$188,308	-11%
Adult Outpatient Services	1,497,803	1,453,210	1,462,366	1%
Case Management	478,406	348,449	352,100	1%
Contractual Services	2,306,798	2,351,664	2,464,112	5%
Prevention and Outreach	20,810	95,453	-	-100%
Jail Based Services	535,882	627,748	730,400	16%
Total Expenditures	4,839,699	5,087,651	5,197,286	2%
Revenues	2,258,331	2,521,355	2,637,821	5%
Net Tax Support	\$2,581,368	\$2,566,296	\$2,559,465	-

Substance Abuse Services				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actuals</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$2,272,254	\$2,596,534	\$2,597,687	-
Non-Personnel	1,180,555	428,090	428,927	-
Nonprofits	1,386,890	2,194,416	2,316,469	6%
Subtotal	4,839,699	5,219,040	5,343,083	2%
Inter-Departmental Credit	-	(131,389)	(145,797)	11%
Total Expenditures	4,839,699	5,087,651	5,197,286	2%
Fees	44,151	79,819	56,813	-29%
State Share	1,089,027	1,121,275	1,262,387	13%
Federal Grants	1,125,153	1,320,261	1,318,621	-
Total Revenues	2,258,331	2,521,355	2,637,821	5%
Net Tax Support	\$2,581,368	\$2,566,296	\$2,559,465	-
Authorized FTEs	36.2	36.2	35.8	
Funded FTEs	36.2	36.2	35.8	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Nonprofit funding increases due to allocation of Nuevo Dia funding that will provide residential treatment services for Hispanic clients (\$46,611), and salary and other expense increases for service providers (75,442).

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- ↑ Increase in interdepartmental credit is due to elimination of the budget for credit for turnover for positions that are reimbursed by the Sheriff's Office.
- ↓ Decrease in fees is due to elimination of fees for Alcohol Safety Action Program (ASAP) referred clients during FY 2004 (\$23,006).
- ↑ Increase in state share is due to new Nuevo Dia funding for residential treatment services (\$46,611), LPACAP funding associated with the position transferred from Client Services Entry, and an increase in the state allocation (\$29,720).
- ↓ Decrease in FTEs (0.4) due to the net effect of reallocating 1.0 FTE from Client Services Entry for the Discharge Assistance Planner in the Jail, and reallocating 1.4 FTEs to Administration for Community Outreach and Education (1.0 FTE), and centralized "front door" services (0.4 FTE).

PERFORMANCE MEASURES:

Adult Outpatient Services

	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>						
Of clients discharged, number/percent of clients who met most or all of treatment plan goals	453/69%	419/73%	375/65%	403/70%	403/70%	432/75%
Number/percent of clients who achieve and maintain abstinence during treatment	363/69%	319/68%	349/69%	372/69%	377/70%	377/70%
<i><u>Customer Measures</u></i>						
Percent of clients surveyed who reported satisfaction with services received	82%	88%	90%	90%	90%	90%
Percent of clients who report improved functioning as a direct result of services received	85%	86%	96%	96%	96%	97%
<i><u>Workload Measures</u></i>						
Clients receiving outpatient services	965	895	915	930	930	930
Clients receiving methadone services	30	28	25	30	30	30
Individuals enrolled in alcohol/drug education courses	350	497	496	500	500	500

- ❖ Alcohol and Drug Education services are offered only to clients enrolled in concurrent treatment services.
- ❖ Workload and outcome measures include specialized services provided to dually diagnosed clients (concurrent substance abuse and mental illness disorders) by substance abuse and mental health staff.

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Contractual Substance Abuse Detoxification Services

	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>Outcome Measures</i>						
Average length of stay in Residential Program Center (RPC) detox (days)	10	8	8	9	9	10
Number/percent staying in RPC detox three or more nights	281/83%	313/80%	298/84%	328/84%	332/85%	332/85%
Number/percent of RPC Detox clients discharged who were provided further treatment	180/64%	179/57%	149/55%	177/65%	179/65%	193/70%

Workload Measures

Number of Client Admissions:

RPC – Social Setting

Detox	340	391	354	391	391	391
Medical detoxification	4	2	-	2	2	2

- ❖ Of the 273 unduplicated consumers discharged in FY 2004 from the Residential Program Center (RPC) Detox unit nearly all were provided substance abuse case management services; 59 consumers went on to residential substance abuse treatment; 59 persons participated in outpatient substance abuse treatment; 19 persons participated in treatment with the Dual Diagnosis unit; and 12 participated in varied mental health treatment services.

Case Management and Contractual Substance Abuse Services

	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>Mission Outcome Measures</i>						
Number of persons discharged/percent who successfully completed each program:						
Residential treatment:						
Viviendo Saludable/ Nuevo Dia	2/100%	10/91%	9/82%	13/91%	13/91%	13/91%
Early Recovery	20/71%	21/70%	17/57%	26/71%	26/71%	26/71%
Phoenix	29/64%	37/79%	35/83%	36/83%	36/83%	36/83%
Demeter House	4/67%	4/40%	4/57%	5/65%	5/65%	5/65%
Second Genesis	6/24%	8/38%	9/56%	11/65%	11/65%	11/65%
Transitional living services	24/66%	29/61%	22/63%	31/65%	31/65%	31/65%

Customer Measures

Percent of clients surveyed reporting satisfaction with services received

	N/A	N/A	89%	90%	91%	91%
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Percent of clients reporting improved functioning as a direct result of services received	N/A	N/A	94%	95%	96%	96%
<i><u>Workload Measures</u></i>						
Clients served annually in case management services	272	296	216	274	274	300
Clients served in residential placements:						
Viviendo Saludable	5	14	14	17	17	20
Early Recovery	36	37	32	45	45	50
Phoenix	55	65	48	48	48	48
Demeter House	9	14	7	8	8	8
Second Genesis	32	33	26	26	26	26
Transitional Living	<u>59</u>	<u>55</u>	<u>49</u>	<u>65</u>	<u>65</u>	<u>65</u>
Total residential placements	196	218	176	209	209	217

- ❖ In FY 2004, nearly all adults in need of and requesting residential treatment, excluding detoxification, were placed in programs. There were a number of adults with psychiatric problems too severe to be treated in the existing treatment settings or individuals that initially requested services but failed to follow through with the placement.
- ❖ Completion rates reflect clients who have achieved most or all of the goals of their treatment plan. The figures shown reflect outcome measures for clients who completed their treatment programs and are a subset of the number of clients in treatment. Overall, 70% of the clients placed in residential treatment successfully completed the program. Completion rates for Demeter House reflect the discharge of women; children are not included in completion statistics.
- ❖ In FY 2004, forty-three percent of the clients who completed residential treatment moved into a transitional, supportive living environment and 97% of the clients who completed a residential treatment program went on to participate in ongoing outpatient aftercare treatment. The longer a person is engaged in treatment, the better the long-term recovery outcome.

Detention Facility Jail-based Services – ACT UNIT

	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 participants completing program - total:	56/70%	62/74%	64/84%	70/86%	74/87%	74/87%
Males	35/64%	43/84%	50/92%	50/92%	52/93%	52/93%
Females	21/81%	19/68%	14/63%	20/74%	22/76%	22/76%
Number/percent placed in follow-up treatment (Arlington residents only)	49/76%	19/53%	10/66%	31/85%	38/85%	38/85%
<i><u>Customer Measures</u></i>						
Client rating of program (based on 5 point scale) on satisfaction survey completed by inmates	4.50	4.20	4.60	4.60	4.60	4.75

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<i><u>Workload Measures</u></i>						
Total clients served	104	100	76	100	105	110
Males	68	67	54	70	73	75
Females	36	33	22	30	32	35
Number of inmates assessed using HIDTA funded case management services	83	104	110	110	110	110

- ❖ Inmates are surveyed on their views of the Act Unit twice each year because of population turnover. The survey is a Likert scale with a 5 representing the highest rating.
- ❖ The completion rate for the ACT Unit is the ratio of the number of individuals who had the opportunity to complete (i.e., the number of admissions less those who withdrew immediately from treatment, or were released/transferred prior to the end of treatment) or continue in treatment.
- ❖ The Act Unit measure for follow-up treatment placement reflects the number of Arlington residents who received additional treatment services in Arlington after discharge from the program. Arlington residents comprise an estimated 40% of the total jail population.

Detention Facility Jail-based Services – Mental Health (MH) Unit

	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 of clients discharged with follow-up care in the community	N/A	60	112	130	130	130
Percent of Arlington clients receiving Mental Health, Mental Retardation, or Substance Abuse Services 30 days after discharge	N/A	N/A	N/A	50%	75%	75%
Detention Facility administration staff rating of satisfaction with MH Unit	N/A	N/A	75%	80%	85%	85%

Customer Measures

Client rating of program (based on 5 point scale) on satisfaction survey completed by inmates	N/A	N/A	N/A	4.00	4.20	4.20
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Workload Measures

Total number of clients served (MH case management unit)	N/A	470	673	675	675	675
Total number of clients receiving emergency mental health services	N/A	N/A	N/A	155	155	155

- ❖ Mental Health Program measures are projections based on current staffing and integration of new program design.