

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 biopsychosocial 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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PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,477,835	\$2,752,397	\$2,838,869	3%
Non-Personnel	1,137,894	429,631	400,786	-7%
Nonprofits	1,515,999	2,316,469	2,413,353	4%
Subtotal	5,131,728	5,498,497	5,653,008	3%
Inter-Departmental Credit	-	(145,797)	(161,825)	11%
Total Expenditures	5,131,728	5,352,700	5,491,183	3%
Fees	28,943	56,813	56,813	-
State Share	1,189,803	1,267,669	1,319,167	4%
Federal Grants	1,437,567	1,318,621	1,358,621	3%
Total Revenues	2,656,313	2,643,103	2,734,601	3%
Net Tax Support	\$2,475,415	\$2,709,597	\$2,756,582	2%
Authorized FTEs	37.5	37.3	35.8	
Funded FTEs	37.5	37.3	35.8	

Financial Details by Program

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Administration	\$192,670	\$194,258	\$219,899	13%
Adult Outpatient Services	1,360,279	1,399,417	1,411,887	1%
Case Management	338,989	338,223	363,313	7%
Contractual Services	2,433,458	2,491,524	2,536,638	-
Prevention and Outreach	111,731	-	-	-
Jail Based Services	694,601	929,278	959,446	3%
Total Expenditures	5,131,728	5,352,700	5,491,183	3%
Total Revenues	2,656,313	2,643,103	2,734,601	3%
Net Tax Support	\$2,475,415	\$2,709,597	\$2,756,582	-

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. This increase is partially offset by the transfer of funding for a 0.5 FTE grant funded position (\$27,858) to nonprofits, reflecting the assumption of the position's duties by nonprofit service provider. In addition, funding has been eliminated for 0.5 FTE due to a projected reduction in LPACAP funding.
- ↓ Decrease in non-personnel is primarily due to budgeting for copier units in Division administration (\$2,700), a reduction in projected telephone expenses (\$20,035), and a realignment of operating costs for the Residential Program Center between Substance Abuse and Homeless Services within the Economic Independence Division.
- ↑ Nonprofits reflects the reallocation of grant funding from personnel (\$27,858), \$9,082 in funding for the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour, the continuation of supplemental funding for residential treatment services (\$40,000), and

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an additional \$33,439 for a variety of nonprofits to support normal salary and fringe benefit increases.

- ↑ Increase in the interdepartmental credit is for the payment by the Sheriff's Office for services provided by 2.0 FTEs located in substance abuse.
- ↑ State share revenue increases due to a state general fund increase (\$11,418) that began during FY 2005 to purchase additional residential treatment services for clients with co-occurring disorders, and the continuing impact of the allocation of a 4.4% COLA increase for FY 2006.
- ↑ Increase in federal revenues of \$40,000 due to continuation of co-occurring block grant funds. These funds have been received since FY 2005 and are recurring. The funds are spent to purchase additional residential treatment services for clients with co-occurring disorders.
- ↓ Reduction in FTEs is due to a decrease in projected LPACAP revenues (0.5 FTE), elimination of a grant funded position (0.5 FTE) due to transfer of the functions to a nonprofit organization, and the transfer of 0.5 FTE to Psychiatric Services.

PERFORMANCE MEASURES

Adult Outpatient Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Of clients discharged, number of clients who met most or all of treatment plan goals	453	419	375	403	403	425	432
Of clients discharged, percent of clients who met most or all of treatment plan goals	69	73	65	70	70	70	75
Number of clients who achieve and maintain abstinence during treatment	363	319	349	372	377	377	377
Percent of clients who achieve and maintain abstinence during treatment	69%	68%	69%	69%	70%	70%	70%
Percent of clients surveyed who reported satisfaction with services received	82%	88%	90%	95%	90%	95%	95%
Percent of clients who report improved functioning as a direct result of services received	85%	86%	96%	92%	96%	95%	97%
Clients receiving outpatient services	965	895	915	765	850	800	930
Clients receiving methadone services	30	28	25	30	30	30	30
Individuals enrolled in alcohol/drug education courses	350	497	496	360	497	500	500

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Case Management and Contractual Substance Abuse Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Average length of stay in Residential Program Center (RPC) detox (days)	10	8	8	9	9	10	11
Number staying in RPC detox three or more nights	281	313	298	315	328	332	335
Percent staying in RPC detox three or more nights	83%	80%	84%	89%	85%	89%	90%
Number of RPC detox clients discharged who were provided further treatment	180	179	149	158	177	180	185
Percent of RPC detox clients discharged who were provided further treatment	64%	57%	55%	60%	65%	70%	70%
Number of client admissions: RPC- Social Setting Detox	340	391	354	354	354	391	395
Number of client admissions: Medical detoxification	4	2	0	1	1	1	1
Number of persons discharged who successfully completed residential treatment	61	80	74	70	75	82	91
Percent of persons discharged who successfully completed residential treatment	65%	63%	67%	68%	72%	73%	76%
Total number of clients placed in a recovery focused, transitional living program	59	55	49	61	65	65	65
Number of persons discharged who successfully completed Transitional living services	24	29	22	34	34	34	36
Percent of persons discharged who successfully completed Transitional living services	66%	61%	63%	71%	71%	71%	75%
Percent of clients surveyed reporting satisfaction with services received	N/A	N/A	89%	86%	89%	91%	93%
Percent of clients reporting improved functioning as a direct result of services received	N/A	N/A	94%	83%	95%	90%	92%
Total number of clients placed in residential treatment	196	218	176	185	200	199	204

- Detox is for 3 to 14 days duration; the longer an individual stays the more likely a link with follow up treatment.
- Fifty-eight (21 percent) of the clients had more than one admission for detoxification.
- Seventy-nine (29 percent) were provided residential treatment services, went on to outpatient substance abuse treatment, went to outpatient Dual Diagnosis treatment, and/or went to varied mental health treatment services.
- All adults in need of and requesting residential treatment were placed in programs.
- A total of 277 unduplicated individuals were treated; 58 persons were admitted more than once (21 percent of clients).
- 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.
- All adults appropriate for this level of care were provided services.

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Detention Facility Jail-based Services – ACT UNIT

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Total number of participants completing program	56	62	64	61	74	74	71
Percent of participants completing program	70%	74%	84%	67%	87%	87%	87%
Number of male participants completing program	35	43	50	47	52	52	52
Percent of male participants completing program	64%	84%	92%	69%	93%	93%	93%
Number of female participants completing program	21	19	14	14	22	22	22
Percent of female participants completing program	81%	68%	63%	60%	76%	76%	76%
Number placed in follow-up treatment (Arlington residents only)	49	19	10	11	38	38	38
Percent placed in follow-up treatment (Arlington residents only)	76%	53%	66%	70%	85%	85%	85%
Client rating of program (based on 5 point scale) on satisfaction survey completed by inmates	4.5	4.2	4.6	4.3	4.6	4.6	4.8
Total clients served	104	100	76	91	105	110	110
Male clients served	68	67	54	68	73	75	75
Female clients served	36	33	22	23	32	35	35
Number of inmates assessed using HIDTA funded case management services	83	104	110	105	110	110	110

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

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of clients discharged with follow-up care in the community	N/A	60	112	119	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	N/A	75%	75%	75%
Detention Facility administration staff rating of satisfaction with MH Unit	N/A	N/A	75%	N/A	85%	85%	88%
Client rating of program (based on 5 point scale) on satisfaction survey completed by inmates	N/A	N/A	N/A	N/A	4.2	4.2	4.2
Total number of clients served (MH case management unit)	N/A	470	673	700	705	705	705