

PROGRAM MISSION

To provide or arrange comprehensive, coordinated, recovery-oriented, community-based mental health services to the adult residents of Arlington County, that are of the highest quality, fully accessible and responsive to the persons served.

The programs in this continuum of care are described below.

- **Community Support Team Services** assist adults with serious and persistent mental illness to achieve 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, family support and education, residential support services and services for people with co-occurring mental health and substance abuse disorders. During FY 2007, the Dual Diagnosis Program was incorporated into the Mental Health Bureau as a third community support team. Therefore, staff is now organized into three 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. 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. The teams also work collaboratively with Child and Family Services and the Arlington Public Schools to assist with the transition of adolescents into the adult mental health system.
- **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 support, substance abuse assessment and treatment, physical and psychiatric assessments, prescriptions, monitoring of psychotropic medications, employment assistance, crisis intervention, counseling, and linkages 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 accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF) and 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, and services for people with co-occurring mental health and substance abuse disorders. 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** provides 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

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and training, and follow-along services. Job Avenue staff members 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 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 FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$3,569,202	\$3,781,815	\$3,943,199	4%
Non-Personnel	336,014	407,032	444,213	9%
Nonprofits	1,868,813	2,279,396	2,223,602	-2%
Total Expenditures	5,774,029	6,468,243	6,611,014	2%
Fees	103,611	56,300	56,300	-
Medicaid State Plan Option	1,504,737	1,449,963	1,449,963	-
Medicare	799	31,705	31,705	-
State Share	4,391,826	2,381,182	2,381,182	-
Federal Grants	704,003	61,819	61,819	-
Other Grants	26,185	9,500	9,500	-
Total Revenues	6,731,161	3,990,469	3,990,469	-
Net Tax Support	(\$957,132)	\$2,477,774	\$2,620,545	6%
Authorized FTEs	50.4	56.9	55.90	
Funded FTEs	50.4	56.9	55.90	

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Financial Details by Program

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Administration	\$327,933	\$362,016	\$367,481	2%
Community Support Teams A, B, and C	1,432,299	1,514,928	2,078,340	37%
Dual Diagnosis Team	430,788	438,924	-	-100%
PACT Team	790,086	890,097	881,519	-1%
Clarendon House	633,258	641,411	674,683	5%
Employment Services	260,889	321,664	329,575	2%
Residential Services	1,898,776	2,299,203	2,279,416	-1%
Total Expenditures	5,774,029	6,468,243	6,611,014	2%
Total Revenues	6,731,161	3,990,469	3,990,469	-
Net Tax Support	(\$957,132)	\$2,477,774	\$2,620,545	6%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Several positions in Mental Health Services were re-classified and now have higher salaries in order to accommodate increased workloads and expertise required. As a result, personnel expenditures increase even with the loss of 1.0 FTE. Personnel expenditures also include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↓ One position in Dual Diagnosis Services was initially proposed for elimination in FY 2007 due to the loss of LPACAP funds. The position was restored in FY 2007 through one-time funds that are not available in FY 2008. As a result, FTEs decrease by 1.0 in FY 2008.
- ↑ Non-personnel expenditures increase primarily due to additional funding for supportive housing rental assistance for residents of mental retardation/developmental disabilities group homes (\$36,300).
 - In FY 2008, Dual Diagnosis Services will be Community Support Team C. Therefore, the budgeted expenditures for Dual Diagnosis Services in FY 2008 are rolled into the Community Support Team line.
 - The FY 2007 revised and FY 2008 proposed columns reflect a 1.0 FTE decrease in Dual Diagnosis Services as a result of the loss of LPACAP funds.

PERFORMANCE MEASURES

Community Support Team

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of consumers satisfied with services received	96%	99%	94%	91%	99%	99%	99%
Percent of consumers seen at intake within 5 workdays of the preliminary assessment	N/A	N/A	N/A	N/A	95%	100%	100%
Total consumers served	1,024	1,023	998	1,053	1,100	1,257	1,307

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Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of consumers seen at intake within 5 days of the Preliminary Assessment	N/A	N/A	N/A	N/A	250	295	295
Number of consumers who are hospitalized	N/A	N/A	N/A	N/A	55	69	60
Percent of consumers served who are hospitalized	N/A	N/A	N/A	N/A	5%	6%	5%
Number of consumers who received case management services	613	622	648	683	650	807	807

- No historical data is available for some measures; data collection commenced in FY 2007.
- In FY 2008, Dual Diagnosis Services will now become Team C and will be included under Community Support Team Services.

Dual Diagnosis Recovery Program

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of consumers responding who reported favorably on satisfaction	N/A	76%	81%	96%	95%	95%	95%
Percent of consumers reporting they are better able to manage problems as a result of being in the Dual Diagnosis Program	N/A	100%	68%	90%	90%	N/A	N/A
Total number of dual diagnosed consumers served by unit	N/A	78	119	157	157	N/A	N/A

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of dual diagnosis consumers who were not hospitalized	N/A	84	100	120	120	N/A	N/A
Percent of dual diagnosis consumers who were not hospitalized	N/A	89%	85%	91%	90%	N/A	N/A
Number of consumers responding who reported favorably on satisfaction	N/A	13	30	48	50	N/A	N/A
Number of consumers reporting they are better able to manage problems as a result of being in the Dual Diagnosis Program	N/A	17	26	47	47	N/A	N/A
Total number of clients who attended Dual Diagnosis groups	N/A	93	81	98	98	N/A	N/A

- FY 2008 Dual Diagnosis Services will now become Team C and will be included under Community Support Team Services.

PACT Team

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of consumers satisfied with services received	96%	95%	90%	80%	95%	95%	98%
Number/Percent of consumers served who are employed	10/13%	24/28%	23/26%	26/31%	30/32%	30/32%	33/33%
Total consumers served	75	86	87	85	95	95	100

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Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of consumers served who are hospitalized	22	29	27	16	27	27	26
Number of consumers served living in independent housing	68	82	73	72	91	91	97
Number of consumers served in school	6	6	3	6	9	9	10
Percent of consumers responding to a survey who reported an increased quality of life	94%	95%	95%	N/A	95%	95%	98%
Percent of consumers served who are hospitalized	29%	34%	31%	21%	28%	28%	26%
Percent of consumers served living in independent housing	91%	95%	94%	94%	96%	97%	97%
Percent of consumers served in school	8%	7%	4%	8%	95%	9%	10%
Percent of consumers referred who are acknowledged within 24 hours and a determination made within 2 weeks	N/A	N/A	N/A	N/A	95%	95%	100%
Number of consumers referred who are acknowledged within 24 hours and a determination made within 2 weeks	N/A	N/A	N/A	N/A	9	10	10

- Survey on increased quality of life was not conducted in FY 2006.

Clarendon House

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of consumers satisfied with services received	77%	80%	91%	72%	85%	85%	90%
Total consumers served	128	133	139	134	135	135	140
Average daily consumer attendance	51	51	49	53	59	59	63

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of members served who are employed	37	64	31	39	66	66	70
Percent of members served who are employed	30%	48%	22%	29%	49%	49%	50%
Number of members served living in independent housing	70	75	79	81	78	78	84
Percent of members served living in independent housing	55%	56%	57%	60%	58%	58%	60%
Percent of members responding to a survey who believed that the Clarendon House services have prevented hospitalization	85%	85%	85%	83%	85%	85%	90%
Number of consumers referred who are acknowledged within 24 hours and a determination made within 2 weeks	N/A	N/A	N/A	N/A	10	10	10
Number of consumers served who are hospitalized	N/A	N/A	N/A	N/A	19	19	18
Percent of consumers referred who are acknowledged within 24 hours and a determination made within 2 weeks	N/A	N/A	N/A	N/A	95%	95%	100%
Percent of members served receiving case management	82%	86%	85%	84%	88%	88%	90%

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Employment Services (Job Avenue)

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number/Percent of all consumers served who obtained employment in the community	24/29%	47/46%	22/21%	49/39%	55/52%	55/52%	66/60%
Percent of consumers satisfied with services received	100%	95%	93%	94%	95%	95%	95%
Total consumers served	84	102	105	127	105	105	110

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of employed consumers who were hospitalized	2	1	1	1	2	2	1
Percent of consumers employed who remain in job for 90 days	54%	40%	100%	80%	55%	80%	85%
Percent of consumers referred who are acknowledged within 24 hours and a determination made within 2 weeks	N/A	N/A	N/A	N/A	95%	95%	95%
Number of consumers referred who are acknowledged within 24 hours and a determination made within 2 weeks	N/A	N/A	N/A	N/A	100	100	100

Residential Services

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of consumers satisfied with services received	N/A	N/A	N/A	94%	90%	90%	95%
Total number of consumers served by group homes and assisted living facilities	38	31	32	33	40	40	40
Total number of consumers served by crisis stabilization	N/A	N/A	62	58	60	60	70

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of consumers from group homes or assisted living who moved to more independent living	11	4	3	2	7	7	8
Percent of consumers from group homes or assisted living who moved to more independent living	29%	13%	10%	6%	18%	18%	20%
Percent of incident reports receiving appropriate response within 24 hours	90%	95%	100%	100%	100%	100%	100%
Total number of consumers served by Support Services Program	51	34	40	31	35	35	40
Total number of consumers served by Transitional housing	16	14	14	26	16	24	24
Total number of consumers served by supportive housing programs	N/A	N/A	N/A	N/A	21	21	21