

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 to 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 managers monitor client services at contract agencies as well as the individual's overall 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$2,553,203	\$2,617,313	\$2,722,537	4%
Non-Personnel	265,272	291,037	227,361	-22%
Nonprofits	2,255,139	2,445,166	2,547,011	4%
Subtotal	5,073,614	5,353,516	5,496,909	3%
Inter-Departmental Credit	-	(225,774)	(225,774)	-
Total Expenditures	5,073,614	5,127,742	5,271,135	3%
Fees	5,612	56,813	56,813	-
State Share	1,387,263	1,037,033	1,037,033	-
Federal Grants	444,069	1,258,509	1,420,334	13%
Total Revenues	1,836,944	2,352,355	2,514,180	7%
Net Tax Support	\$3,236,670	\$2,775,387	\$2,756,955	-1%
Authorized FTEs	36.8	32.8	31.80	
Funded FTEs	36.8	32.8	31.80	

Financial Details by Program

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Administration	\$224,439	\$31,772	\$35,094	10%
Adult Outpatient Services	1,235,863	1,246,660	1,244,386	0%
Case Management	465,988	515,953	510,837	-1%
Contractual Services	689,860	756,309	838,300	11%
Prevention and Outreach	1,711,611	1,861,336	1,802,590	-
Jail Based Services	745,853	715,712	839,928	17%
Total Expenditures	5,073,614	5,127,742	5,271,135	3%
Total Revenues	1,836,944	2,352,355	2,514,180	7%
Net Tax Support	\$3,236,670	\$2,775,387	\$2,756,955	-1%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Several positions in Substance Abuse 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 Adult Outpatient 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 include a decrease in utility costs based on actual spending and rate adjustments, as a well as a reduction in the use of consultants for jail-based services.
- ↑ Federal grants increase in FY 2008 to reflect increased substance abuse prevention funding.

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- The FY 2007 revised and FY 2008 proposed columns reflect a net 3.0 FTE decrease as a result of the loss of LPACAP funds. These FTEs were in the Mental Health Jail Treatment Unit.

PERFORMANCE MEASURES

Adult Outpatient 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 clients surveyed who reported satisfaction with services received	88%	90%	95%	84%	90%	90%	90%
Percent of clients who report improved functioning as a direct result of services received	86%	96%	92%	93%	95%	97%	97%
Clients receiving outpatient services	895	915	765	735	750	800	800

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Of clients discharged, number of clients who met most or all of treatment plan goals	419	375	403	380	350	400	400
Of clients discharged, percent of clients who met most or all of treatment plan goals	73	65	70	70	70	70	70
Number of clients who achieve and maintain abstinence during treatment	319	349	372	317	300	300	300
Percent of clients who achieve and maintain abstinence during treatment	68%	69%	69%	69%	70%	70%	70%
Clients receiving methadone services	28	25	30	28	30	30	30
Individuals enrolled in alcohol/drug education courses	497	496	360	335	350	350	350

Case Management and Contractual Substance Abuse Services

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 RPC detox clients discharged who were provided further treatment	179/57%	149/55%	158/60%	140/52%	160/60%	180/60%	185/70%
Number/Percent of persons discharged who successfully completed residential treatment	80/64%	74/67%	70/68%	55/65%	60/68%	56/68%	56/70%
Number/Percent of persons discharged who successfully completed Transitional living services	29/61%	22/63%	34/71%	27/73%	37/71%	36/71%	37/75%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average length of stay in Residential Program Center (RPC) detox (days)	8	8	9	9	10	10	11
Number staying in RPC detox three or more nights	313	298	315	327	327	327	335
Percent staying in RPC detox three or more nights	80%	84%	89%	88%	89%	89%	90%
Percent of clients surveyed reporting satisfaction with services received	N/A	89%	86%	85%	85%	89%	91%
Percent of clients reporting improved functioning as a direct result of services received	N/A	94%	83%	88%	89%	89%	89%
Total number of clients placed in residential treatment	218	176	185	151	152	152	155

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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
Total number of clients placed in a recovery focused transitional living program	56	47	61	42	50	50	55
Number of client admissions: RPC- Social Setting Detox	391	354	354	370	390	390	395
Number of client admissions: Medical detoxification	2	0	1	2	1	1	1
Clients served annually in case management services	261	216	274	250	280	280	285

- Detox is for 3 to 14 days duration; the longer an individual stays the more likely a link with follow up treatment.
- All adults in need of and requesting residential treatment were placed in programs.
- 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.

Detention Facility Jail-based Services – ACT UNIT

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 participants completing program successfully	74%	84%	67%	88%	90%	90%	90%
Percent placed in follow-up treatment (Arlington residents only)	53%	66%	70%	85%	85%	85%	85%
Total clients served	100	76	91	103	110	105	105

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total number of participants completing program successfully	62	64	61	88	80	80	80
Number of male participants completing program	43	50	47	62	65	65	65
Percent of male participants completing program	84%	92%	69%	90%	92%	92%	92%
Number of female participants completing program	19	14	14	26	25	25	25
Percent of female participants completing program	68%	63%	60%	76%	76%	76%	76%
Number placed in follow-up treatment (Arlington residents only)	19	10	11	25	30	30	30
Client rating of program (based on 5 point scale) on satisfaction survey completed by inmates	4.2	4.6	4.0	5.0	5.0	5.0	5.0
Male clients served	67	54	68	69	75	75	75
Female clients served	33	22	23	34	35	35	35
Number of inmates assessed using HIDTA funded case management services	104	110	105	139	165	165	165

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

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of clients discharged with follow-up care in the community	60	112	119	N/A	100	100	100

**DEPARTMENT OF HUMAN SERVICES
BEHAVIORAL HEALTHCARE DIVISION**

SUBSTANCE ABUSE 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 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%
Total number of clients served (MH case management unit)	470	673	700	870	675	675	675

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Client rating of program (based on 5 point scale) on satisfaction survey completed by inmates	N/A	N/A	N/A	N/A	4	4	4