

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, and services for people with co-occurring mental health and substance abuse disorders. 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. 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 supports, 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 a 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, 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** 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

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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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,926,443	\$3,153,754	\$3,319,192	5%
Non-Personnel	456,993	345,516	328,732	-5%
Nonprofits	1,888,788	2,214,430	2,023,872	-9%
Total Expenditures	5,272,224	5,713,700	5,671,796	-1%
Fees	69,886	65,800	65,800	-
Medicaid Clinic Option	16,470	33,876	15,070	-56%
Medicaid State Plan Option	1,052,105	776,864	896,062	15%
Medicare	30,324	31,705	31,705	-
State Share	2,580,143	2,714,218	2,543,124	-6%
Federal Grants	68,289	52,048	61,819	19%
Total Revenues	3,817,217	3,674,511	3,613,580	-2%
Net Tax Support	\$1,455,007	\$2,039,189	\$2,058,216	1%
Authorized FTEs	43.6	44.9	45.9	
Funded FTEs	43.6	44.9	45.9	

Financial Details by Program

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Administration	\$376,548	\$348,083	\$362,019	4%
Community Support	1,285,325	1,336,158	1,447,929	8%
PACT Team	745,354	920,914	890,097	-3%
Clarendon House	585,342	622,615	666,410	7%
Employment Services	257,616	281,671	290,937	3%
Residential Services	2,022,039	2,204,259	2,014,404	-9%
Total Expenditures	5,272,224	5,713,700	5,671,796	-1%
Total Revenues	3,817,217	3,674,511	3,613,580	-2%
Net Tax Support	\$1,455,007	\$2,039,189	\$2,058,216	1%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Increase in personnel 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, as well as the transfer of a 1.0 FTE case management position from Psychiatric Services.
- ↓ Decrease in non-personnel is primarily due to transferring funds for vehicle rental and fuel (\$45,456) to the DHS Director’s Office, partially offset by an increase of \$28,489 due to budgeting telephone expenses at the program level.
- ↓ Decrease in nonprofits is due to the transfer of \$100,000 to Client Services Entry for temporary staff and special pays associated with providing mandated overnight and weeknight coverage. There will be no impact on the nonprofits, as these funds had not been attributed to any particular nonprofit vendor. There is also a decrease due to a projected reduction in LPACAP revenues (\$132,716). These reductions are partially offset by increased funding to a variety of nonprofits (\$32,385) to support normal salary and benefit increases and increased operating expenditures, and an increase in support from PATH revenues (\$9,771).
- ↓ Decrease in Medicaid Clinic Option revenues is due to implementation of Medicaid SPO billing for bundled services on the PACT Team.
- ↑ Increase in Medicaid State Plan Option is based on prior year actual revenues coming in higher than projected. A portion of these increased revenues are combined with increased state general fund COLA revenues to continue funding for 2.4 FTEs that had previously been funded by LPACAP (\$155,513).
- ↓ Decrease in state share is due to projected reduction in LPACAP revenues (\$288,229). This decrease is partially offset by an increase in projected FY 2006 and FY 2007 state general fund COLA revenues of \$109,335. The increased state general fund revenues are combined with increased Medicaid State Plan Option revenues to continue funding 2.4 FTEs that had been funded by LPACAP revenues (\$155,513).
- ↑ Increase in federal revenues (\$9,771) is due to an increase in PATH revenues.
- ↑ FTEs increase due to the transfer of a 1.0 FTE case management position from Psychiatric Services.

PERFORMANCE MEASURES

Community Support Team

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of consumers satisfied with services received	90%	96%	99%	94%	99%	99%	99%
Total consumers served	1,124	1,024	1,023	998	1,100	1,100	1,150
Number of consumers who received case management services	691	613	622	648	650	650	650
Number of consumers who are hospitalized	N/A	N/A	N/A	N/A	N/A	55	46
Percent of consumers served who are hospitalized	N/A	N/A	N/A	N/A	N/A	5%	4%
Number of consumers seen at intake within 5 days of the preliminary assessment	N/A	N/A	N/A	N/A	N/A	1,045	1,150
Percent of consumers seen at intake within 5 workdays of the preliminary assessment	N/A	N/A	N/A	N/A	N/A	95%	100%

- No historical data is available for some measures; data collection will commence in FY 2007.

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PACT Team

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of consumers served who are employed	8	10	24	23	30	30	33
Percent of consumers served who are employed	12%	13%	28%	26%	32%	32%	33%
Number of consumers served who are hospitalized	25	22	29	27	27	27	26
Percent of consumers served who are hospitalized	37%	29%	34%	31%	28%	28%	26%
Number of consumers served living in independent housing	52	68	82	73	91	91	97
Percent of consumers served living in independent housing	76%	91%	95%	94%	96%	96%	97%
Number of consumers served in school	5	6	6	3	9	9	10
Percent of consumers served in school	9%	8%	7%	4%	9%	9%	10%
Percent of consumers responding to a survey who reported an increased quality of life	80%	94%	95%	95%	95%	95%	98%
Percent of consumers satisfied with services received	N/A	96%	95%	90%	95%	95%	98%
Total consumers served	68	75	86	87	95	95	100
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	N/A	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	N/A	90	100

Clarendon House

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of members served who are employed	31	37	64	31	66	66	70
Percent of members served who are employed	25%	30%	48%	22%	49%	49%	50%
Percent of employed members who were not hospitalized	94%	84%	95%	99%	95%	95%	95%
Number of members served in Transitional Employment	9	9	10	5	10	9	15
Percent of members served in Transitional Employment	3%	7%	7%	4%	7%	7%	11%
Number of members served living in independent housing	67	70	75	79	78	78	84
Percent of members served living in independent housing	55%	55%	56%	57%	58%	58%	60%
Number of members served who are in college	5	5	5	5	5	5	7
Percent of members served who are in college	4%	4%	3%	4%	4%	4%	5%
Percent of consumers satisfied with services received	78%	77%	80%	91%	85%	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%	80%	85%	85%	90%

**DEPARTMENT OF HUMAN SERVICES
BEHAVIORAL HEALTHCARE DIVISION**

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	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of members responding to a survey who believed that the Clarendon House services have prevented hospitalization	85%	85%	85%	85%	85%	85%	90%
Total consumers served	122	128	133	139	135	135	140
Average daily consumer attendance	50	51	51	49	60	59	63
Average daily consumer attendance rate	40%	40%	38%	35%	44%	44%	45%
Number of members served attending social club functions	73	78	74	68	85	85	90
Percent of members served attending social club functions	60%	60%	56%	68%	63%	63%	64%
Number of members served receiving case management	105	109	115	118	119	119	126
Percent of members served receiving case management	86%	82%	86%	85%	88%	88%	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	N/A	128	140
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	N/A	95%	100%
Number of consumers served who are hospitalized	N/A	N/A	N/A	N/A	N/A	19	18
Percent of consumers served who are hospitalized	N/A	N/A	N/A	N/A	N/A	14%	13%

Employment Services (Job Avenue)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of all consumers served who obtained employment in the community	24	24	47	22	55	55	66
Number of employed consumers who were hospitalized	2	2	1	1	2	2	1
Percent of consumers employed who remain in job for 90 days	40%	54%	40%	100%	55%	55%	60%
Percent of consumers satisfied with services received	95%	100%	95%	93%	95%	95%	95%
Total consumers served	79	84	102	105	105	105	110
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	N/A	100	100
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	N/A	95%	100%

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Residential Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of consumers from group homes or assisted living who moved to more independent living	7	11	4	3	7	7	8
Percent of consumers from group homes or assisted living who moved to more independent living	21%	29%	13%	10%	16%	16%	18%
Total number of consumers served by group homes and assisted living facilities	33	38	31	32	40	40	50
Total number of consumers served by contracted homeless case management	136	139	149	209	150	150	150
Total number of consumers served by Support Services Program	51	51	34	40	50	50	50
Total number of consumers served by Transitional housing	16	16	14	14	16	16	16
Total number of consumers served by crisis stabilization	N/A	N/A	N/A	N/A	N/A	60	70
Total number of consumers served by supportive housing programs	N/A	N/A	N/A	N/A	N/A	21	21
Percent of incident reports receiving appropriate response within 24 hours	89%	90%	95%	100%	100%	100%	100%
Percent of consumers satisfied with services received	N/A	N/A	N/A	N/A	N/A	90%	95%