

SENIOR ADULT AND INTELLECTUAL DISABILITY MENTAL HEALTH SERVICES

PROGRAM MISSION

To promote, or enhance, the clients' independent living through the stabilization of their mental illness or emotional disturbance, thereby preventing premature institutionalization (psychiatric hospitalization, nursing home, or state training center) due to a mental illness.

The following are the components of the Senior Adult and Intellectual Disability Mental Health Services program:

- **Senior Adult Mental Health and Intellectual Disability Services** provide a multi-disciplinary team approach to psychiatric treatment for seniors with mental illness and for non-mental health priority population adults who are intellectually or developmentally disabled and are in need of mental health services. Services include comprehensive assessments (including mental health assessments for at-risk adult protective services clients who may need guardianships); medication services; individual, group, and family psychotherapy; case coordination; and collaboration with other service providers. Staff also provides home-based services to homebound or treatment resistant clients, and consultation with families and service providers.
- **Regional Older Adult Facilities Mental Health Support Team** provide intensive mental health services to residents of Northern Virginia who are age 65 and above who require long-term stays in a protective setting to be safe and to stabilize their psychiatric symptoms further. The program addresses the need to divert and discharge the Northern Virginia region's older adults from State geriatric psychiatric facilities. Individuals are placed in several Northern Virginia assisted living and long term care facilities, where their care is managed by a regional geriatric mental health facility team. Benefits of this program include individuals receiving care in a setting less restrictive than that of a State geriatric psychiatric facility and they receive a specialized continuum of care which enables them to be placed in local assisted living and nursing facilities closer to their friends, families and other community supports.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$450,148	\$526,354	\$985,462	87%
Non-Personnel	115,521	153,141	699,196	357%
Total Expenditures	565,669	679,495	1,684,658	148%
Fees	90,742	91,578	94,161	3%
Medicaid	2,099	2,800	2,800	-
Medicare	16,968	19,000	19,000	-
State Funds	38,269	59,128	1,103,033	1766%
Federal Block Grant	4,992	5,004	5,004	-
Total Revenues	153,070	177,510	1,223,998	590%
Net Tax Support	\$412,599	\$501,985	\$460,660	-8%
Permanent FTEs	6.0	6.50	12.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	6.0	6.50	12.50	

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SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates, as well as the addition of six FTEs for the Regional Older Adult Facilities Mental Health Support Team. The six FTEs are fully grant funded.
- ↑ Non-personnel expenditures increase primarily due to increases for rent (\$1,293) and the Senior Adult Homebound Program funded by Cherrydale lease funds (\$2,583). Expenditures also include a contractual increase and an hourly rate increase for psychiatrists (\$13,984) and the addition of support funds for nursing homes and assisted living facilities where clients of the Regional Older Adult Facilities Mental Health Support Team Program will reside (\$568,172). These increases are partially offset primarily by the reallocation of funds to the Agency on Aging for the regional Long Term Ombudsman Program (\$9,398) and to Nursing Case Management for the In-Home Services Program (\$26,802).
- ↑ Fees increase due to an increase in Cherrydale lease funds (\$2,583).
- ↑ State funds increase due to the receipt of funding for the Regional Older Adult Facilities Mental Health Support Team (\$1,050,000) and a reduction in state funds (\$6,095), based on the departmental formula, for the Senior Adult Mental Health Program.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of elderly treatment cases not psychiatrically hospitalized	171	136	141	159	162	162	162
Number of elderly treatment cases maintained in the community and out of a nursing home	154	128	139	147	162	162	162

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of elderly treatment cases not psychiatrically hospitalized	94%	96%	97%	96%	90%	90%	90%
Number of intellectual/developmental disability treatment cases not psychiatrically hospitalized	18	25	29	24	27	27	27
Percent of intellectual/developmental disability treatment cases not psychiatrically hospitalized	100%	89%	91%	89%	90%	90%	90%
Number of elderly treatment cases whose Global Assessment of Functioning (GAF) score is stable or improved during the assessed year	140	131	117	105	162	162	162
Percent of elderly treatment cases whose GAF score is stable or improved during the assessed year	80%	92%	81%	78%	90%	90%	90%
Number of intellectual/developmental disability treatment cases whose GAF score is stable or improved during the assessed year	17	26	26	20	27	27	27
Percent of intellectual/developmental disability treatment cases whose GAF score is stable or improved during the assessed year	94%	93%	81%	74%	90%	90%	90%
Number of elderly clients surveyed who report satisfaction with service delivery	35	32	27	24	25	25	25
Percent of elderly clients surveyed who report satisfaction with service delivery	100%	97%	96%	96%	90%	90%	90%

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Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of intellectual/developmental disability clients surveyed who report satisfaction with service delivery	2	11	N/A	7	16	16	16
Percent of intellectual /developmental disability clients surveyed who report satisfaction with service delivery	100%	95%	N/A	87%	90%	90%	90%
Number of collateral resources for Senior Adults surveyed who report satisfaction with service delivery	20	18	3	9	18	18	18
Percent of collateral resources for Senior Adults surveyed who report satisfaction with service delivery	90%	95%	100%	90%	90%	90%	90%
Number of collateral resources for clients with intellectual/developmental disabilities who report satisfaction with service delivery	10	18	12	7	18	18	18
Percent of collateral resources for clients with intellectual/ developmental disabilities who report satisfaction with service delivery	90%	95%	100%	100%	90%	90%	90%
Total number of elderly clients served (assessment and treatment)	200	227	204	200	220	220	220
Total number of intellectual /developmental disability clients served (assessment and treatment)	18	28	33	27	30	30	30
Total number of homebound clients served	36	35	46	46	43	43	43
Number of home visits per year for homebound seniors	484	535	637	698	650	650	650
Percent of elderly treatment cases maintained in the community and out of a nursing home	90%	91%	96%	89%	90%	90%	90%
Number of intellectual/developmental disability treatment cases maintained in the community including community based program	18	25	31	27	27	27	27
Percent of intellectual/developmental disability treatment cases maintained in the community including community based program	100%	89%	97%	100%	90%	90%	90%

- The Global Assessment of Functioning, measured at intake and discharge (or the beginning of the new fiscal year for persons continuing in treatment) for each client, identifies stable or improved level of functioning.

Regional Older Adult Facilities Mental Health Support Program

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of beds reduced at Eastern State Hospital due to placement in facilities	N/A	N/A	N/A	N/A	15	15	15
Percent of clients who indicate satisfaction with services on survey	N/A	N/A	N/A	N/A	95%	95%	95%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate	FY2009 Target
Total number of clients assessed	N/A	N/A	N/A	N/A	20	20	20
Total number of clients served in the targeted nursing home facility	N/A	N/A	N/A	N/A	5	5	5
Total number of clients served in the targeted Assisted Living Facility	N/A	N/A	N/A	N/A	15	15	15

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Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate	FY2009 Target
Total number of admissions from Eastern State Hospital	N/A	N/A	N/A	N/A	10	10	10
Total number of admissions from Piedmont Geriatric Hospital	N/A	N/A	N/A	N/A	3	3	3
Total number of admissions from private psychiatric hospital	N/A	N/A	N/A	N/A	2	2	2
Total number of in-service trainings provided	N/A	N/A	N/A	N/A	15	15	15
Percent of families/Legally Authorized Representatives/ guardians who indicate satisfaction with services on survey	N/A	N/A	N/A	N/A	90%	90%	90%
Percent of state psychiatric hospitals who indicate satisfaction with services on survey	N/A	N/A	N/A	N/A	100%	100%	100%
Percent of private psychiatric hospitals who indicate satisfaction with services on survey	N/A	N/A	N/A	N/A	100%	100%	100%
Percent of staff at targeted facilities who indicate satisfaction with services on survey	N/A	N/A	N/A	N/A	100%	100%	100%

- As part of the FY 2008 state budget, the General Assembly approved \$1,050,000 in ongoing funds for geriatric mental health support to the Northern Virginia region. Arlington County is responsible for the hiring and supervision of the staff who will manage the Regional Older Adult Facilities Mental Health Support program on behalf of the Northern Virginia region. The Regional Older Adult Facilities Mental Health Support program will begin serving clients in the spring of 2008.

FUTURE BUDGET CONSIDERATIONS

- As persons with serious mental illness age, staff is identifying ways to address their changing needs, such as psychosocial day programming and supportive housing. In addition, there is an increasing need for services for non-English speakers.
- During FY 2008 a waiting list has been established for the Intellectual/Developmental Disabilities Mental Health Program. Five persons are on the list.