

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** provide or arrange comprehensive, community-based mental health and supportive services, to assist adults with serious and persistent mental illness achieve their maximum level of functioning, minimize symptoms, reduce the frequency of hospitalizations and enhance their recovery. Services provided include intake and assessment, case management, crisis intervention, individual, group and family therapy and psychoeducation, psychological testing, and residential support services. The teams also provide specialized services for people with co-occurring mental health and substance abuse disorders, and in collaboration with Child and Family Services, provide services for young adults transitioning to adult mental health services. Staff is organized into three teams, composed of case manager/therapists and residential support workers. Psychiatric Services Unit staff are linked with each team and provide psychiatric and nursing services.
- **Program of Assertive Community Treatment (PACT)** provides an array of services for seriously mentally ill adults who need intensive levels of support and services on a 24 hour per day basis in the individual's natural environment, to help achieve and maintain effective functioning in their communities. A multidisciplinary team of mental health professionals, including case managers, nurses and psychiatrists, provides outreach, intensive case management, supportive in-home services, substance abuse assessment and treatment, psychiatric assessments, medication administration and monitoring, employment assistance, crisis intervention, supportive counseling, daily living skills training, family support and collaboration, and linkages to a variety of supportive community.
- **Clarendon House** is a psychosocial rehabilitation day program based on a modified clubhouse model. Clarendon House provides a wide range of recovery-oriented, psychosocial rehabilitative services for adults with serious mental illness and promotes the highest level of community integration and independence for each participant. Services include a work-oriented day program, social and recreational activities, outreach, independent living and interpersonal skills training, peer support, medication administration and monitoring, supportive counseling, crisis intervention, family support and education, vocational and educational opportunities, and services for people with co-occurring mental health and substance abuse disorders. To better coordinate service delivery, there is a case management team to provide or arrange comprehensive services, including linkage to housing resources, medical care, financial entitlements, and other community services, and the provision of residential support services.
- **Employment Services** provides employment opportunities in the community for adults experiencing serious mental illness, through an array of supportive and integrated services based on individual choice. Job Avenue offers work preparation training, situational assessments, job development, placement and training, and follow-along services. Job Avenue staff members also oversee enclave and individual placement contracts, as well as the Clarendon House Transitional Employment Program.
- **Residential Services** arranges through contract a continuum of residential, housing and related supportive services for seriously mentally ill adults, to promote successful community living, foster maximum independence and prevent psychiatric hospitalization. These services include group homes, assisted living facilities, and residential crisis stabilization services. Other components include intensive supported living services, transitional housing for homeless persons, and a permanent supported independent housing program.

MENTAL HEALTH SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$3,662,019	\$4,136,674	\$4,206,356	2%
Non-Personnel	339,616	479,806	502,471	5%
Nonprofits	1,957,695	2,188,009	2,283,703	4%
Total Expenditures	5,959,330	6,804,489	6,992,530	3%
Fees	60,795	56,300	60,622	8%
Medicaid State Plan Option	1,499,194	1,449,963	1,499,195	3%
Medicaid Clinic Option	(14,644)	-	-	-
Medicare	294	31,705	-	-
State Share	2,342,601	2,381,182	2,372,182	-
Federal Grants	161,177	61,819	69,231	12%
Other Grants	1,035	9,500	4,000	-58%
Total Revenues	4,050,452	3,990,469	4,005,230	-
Net Tax Support	\$1,908,878	\$2,814,020	\$2,987,300	6%
Permanent FTEs	56.9	55.90	55.40	
Temporary FTEs	-	-	-	
Total Authorized FTEs	56.9	55.90	55.40	

Financial Details by Program

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Administration	\$348,544	\$370,391	\$387,318	5%
Community Support Teams A, B, and C	1,958,501	2,247,731	2,271,915	1%
PACT Team	737,807	890,429	953,909	7%
Clarendon House	639,554	683,031	668,178	-2%
Employment Services	246,892	332,143	335,780	1%
Residential Services	2,028,032	2,280,764	2,375,430	4%
Total Expenditures	5,959,330	6,804,489	6,992,530	3%
Total Revenues	4,050,452	3,990,469	4,005,230	-
Net Tax Support	\$1,908,878	\$2,814,020	\$2,987,300	6%

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. This was offset by the transfer of 0.5 FTE to the Substance Abuse Bureau to accommodate increased workloads.
- ↑ Non-personnel expenditures include utility cost increases based on anticipated rate adjustments, and non-discretionary contractual increases.

MENTAL HEALTH SERVICES

- ↑ Nonprofits received increases comparable to the increases given to existing County programs for personnel and non-personnel budgets.
- ↑ Fees increase to better reflect expected revenue based on FY 2007 actuals.
- ↓ Medicare revenue is generally received for Psychiatric Services, so the Medicare revenue budget is transferred to the Psychiatric Services bureau.
- ↑ Federal grants are increasing as a result of additional funding for the Project for Assistance in Transition from Homelessness (PATH) program.
- ↓ Other Grants revenue is transferred from Mental Health Services to Psychiatric Services.

PERFORMANCE MEASURES

Community Support Team

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total consumers served	1,023	998	1,053	1,135	1,257	1,257	1,357
Percent of consumers satisfied with services received	99%	94%	91%	92%	99%	99%	99%
Number/Percentage of consumers seen at intake within 5 days of the Preliminary Assessment	N/A	N/A	N/A	333/100%	295/100%	295/100%	295/100%

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 consumers who received case management services	622	648	683	691	807	807	807
Number/Percentage of consumers who are hospitalized	N/A	N/A	N/A	55/5%	69/5%	69/5%	60/4%

- No historical data is available for some measures; data collection commenced in FY 2007.
- In FY 2008, Dual Diagnosis Services became Team C and is now included under Community Support Team Services. As a result, the estimated number of consumers who received case management services will increase in FY 2008.

PACT Team

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number/Percent of consumers served who are employed	24/28%	23/26%	26/31%	9/10%	30/32%	15/16%	25/25%
Percent of consumers satisfied with services received	95%	90%	80%	88%	95%	95%	98%
Total consumers served	86	87	85	90	95	95	100

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number/Percentage of consumers served who are hospitalized	29/34%	27/31%	16/19%	27/30%	27/28%	26/27%	27/27%
Number/Percentage of consumers served living in independent housing	82/95%	73/84%	72/85%	57/63%	91/96%	91/96%	97/97%
Number/Percentage of consumers served in school	6/7%	3/3%	6/7%	3/3%	9/9%	9/9%	10/10%

**DEPARTMENT OF HUMAN SERVICES
BEHAVIORAL HEALTHCARE DIVISION**

MENTAL HEALTH SERVICES

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number/Percentage of consumers referred who are acknowledged within 24 hours and a determination made within 2 weeks	N/A	N/A	N/A	N/A	10/95%	10/95%	10/100%

- Due to technical issues, the data on the number/percentage of consumers served living in independent housing was under-reported in FY 2006.

Clarendon House

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total consumers served	133	139	134	135	135	135	140
Average daily consumer attendance	51	49	53	54	59	59	63
Percent of consumers satisfied with services received	80%	91%	72%	83%	85%	85%	90%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number/Percentage of consumers referred who are acknowledged within 24 hours and a determination made within 2 weeks	N/A	N/A	N/A	15/100%	10/95%	10/95%	10/100%
Number/Percentage of consumers served who are hospitalized	N/A	N/A	N/A	13/10%	19/14%	19/14%	18/13%
Number/Percentage of members served who are employed	64/48%	31/22%	39/29%	36/27%	66/49%	66/49%	70/50%
Number/Percentage of members served living in independent housing	75/56%	79/57%	81/60%	84/62%	78/58%	78/58%	84/60%
Percent of members responding to a survey who believed that the Clarendon House services have prevented hospitalization	85%	85%	83%	94%	85%	85%	90%

Employment Services (Job Avenue)

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number/Percentage of all consumers served who obtained employment in the community	47/46%	22/21%	49/39%	45/28%	55/39%	55/39%	66/46%
Percentage of consumers satisfied with services received	95%	93%	94%	94%	95%	95%	95%
Total consumers served	102	105	127	161	140	140	145

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number/Percentage of employed consumers who were hospitalized	1/1%	1/1%	1/0.8%	0/0%	2/2%	2/2%	1/1%
Percent of consumers employed who remain in job for 90 days	40%	100%	80%	100%	80%	80%	85%

MENTAL HEALTH SERVICES

Residential Services

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of consumers satisfied with services received	N/A	N/A	94%	90%	90%	90%	95%
Number/Percentage of consumers from group homes or assisted living who moved to more independent living	4/13%	3/10%	2/6%	2/7%	7/18%	7/18%	8/20%
Total number of consumers served by crisis stabilization	N/A	62	58	65	60	60	70

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total number of consumers served by group homes and assisted living facilities	31	32	33	45	40	40	40
Percent of incident reports receiving appropriate response within 24 hours	95%	100%	100%	100%	100%	100%	100%
Total number of consumers served by Support Services Program	34	40	31	37	35	35	40
Total number of consumers served by Transitional housing	14	14	26	22	24	24	24
Total number of consumers served by supportive housing programs	N/A	N/A	N/A	44	21	21	21