

CHILD AND FAMILY COMMUNITY-BASED MENTAL HEALTH AND MENTAL
RETARDATION/DEVELOPMENTAL DISABILITIES SERVICES (COMMUNITY-BASED SERVICES)

PROGRAM MISSION

To prevent the progression of mental health and behavioral disorders and reduce the need for more restrictive placement of children by providing community-based, effective and high quality case management services and therapeutic and behavioral interventions.

- The **School-based Program** provides prevention and early intervention clinical services to students and families within targeted schools and community sites. Services include screening and assessment, early intervention and prevention-oriented short-term individual, group and family counseling, service coordination/referral, consultation and collaboration within the schools and with other child serving agencies.
- The **Detention-based Services Program** provides mental-health services to individuals incarcerated at the Arlington County Juvenile Detention Home. The program is designed to provide diagnostic and ongoing therapeutic services to these individuals to decrease debilitating symptoms and increase capacity to fulfill family/school/community roles successfully. The services are designed to prepare these individuals for discharge, thereby facilitating a seamless transition from incarceration back to the community, and include the arrangement of and linkage to aftercare services, including but not limited to outpatient services with Child and Family Mental Health and Substance Abuse Services, or appropriate community providers.
- The **Children's Mental Retardation/Developmental Disabilities Program** supports families whose children present behaviors or conditions associated with mental retardation and developmental disabilities by arranging, authorizing, coordinating, and linking families to various programs and services. The divisional case manager works directly with families and with community, state, and national resources to help families access the full range of available services. Services are individualized to meet specific needs and preferences of each child and family.
- The **Behavior Intervention Services Program** improves behavioral functioning and reduces the need for more restrictive placement of children by providing behavioral consultation and intervention services. Consultation provides family-centered training to care providers of children who exhibit self-injurious behavior, aggression, non-compliance, tantrums, etc. Parents are trained in behavioral management techniques to reduce the risk of child abuse and the need for a more restrictive placement.

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PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$677,861	\$872,016	\$716,733	-18%
Non-Personnel	68,567	45,438	65,367	44%
Total Expenditures	746,428	917,454	782,100	-15%
Fees	5,896	-	2,000	-
State Share	326,968	370,231	328,540	-11%
Medicaid	39,711	21,800	30,000	38%
Total Revenues	372,575	392,031	360,540	-8%
Net Tax Support	\$373,853	\$525,423	\$421,560	-20%
Authorized FTEs	11.3	12.3	9.8	
Funded FTEs	11.3	12.3	9.8	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel costs and FTE decreases are due to the reallocation of 2.0 FTEs to the Centralized Intake Unit (ASIST), and the elimination of a 0.8 FTE LPACAP funded Mental Health Therapist position. A 0.3 FTE Mental Health Therapist position was reallocated from the Child and Family Mental Health/Substance Abuse Treatment Team. These personnel decreases are partially offset by 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.
- ↑ Non-Personnel costs increase due to increased rent charges and reallocation of telephone charges previously budgeted in Divisional Management, and the inclusion of Special Needs Child Care funding (\$20,000). These increases are partially offset by reduced LPACAP funding (\$7,743).
- ↓ Decrease in State Share is due to the elimination of a LPACAP 0.8 FTE position, partially offset by Special Needs Child Care program revenue (\$20,000).
- ↑ Fee and Medicaid increases reflect actual collection experience.

PERFORMANCE MEASURES

School-based Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of individuals referred for short-term services showing resolution or reduction of problem behaviors	N/A	N/A	52%	54%	60%	65%	65%
Percentage of identified individuals successfully linked to other/ongoing services related to assessment of service needs	N/A	N/A	40%	22%	30%	30%	30%
Percentage of families reporting satisfaction with services provided	N/A	N/A	100%	100%	100%	100%	100%
Percentage of school referral sources reporting satisfaction with services provided by staff	N/A	N/A	90%	100%	100%	100%	100%
Total number served	N/A	N/A	109	140	170	190	190

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- Vacancies kept the program from reaching capacity until the start of the third quarter of FY 2005.

Detention-based Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of juveniles referred for services receiving assessment within 48 hours	N/A	N/A	N/A	100%	100%	100%	100%
Percentage of juveniles served demonstrating a reduction of symptoms or problem behaviors toward self or others during their period of incarceration	N/A	N/A	N/A	60%	80%	80%	80%
Percentage of families reporting satisfaction with services provided	N/A	N/A	N/A	N/A	95%	N/A	N/A
Percentage of court personnel reporting satisfaction with services provided	N/A	N/A	N/A	50%	75%	90%	90%
Total number served	N/A	N/A	N/A	25	30	35	35

- Unable to survey families due to short-term stays in detention center.
- Program not fully operational until second quarter of FY 2005 and fluctuating census at detention center limited numbers served.

Children's MR/DD Case Management

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of persons receiving case management services who live in the community	N/A	89%	96%	100%	100%	100%	100%
Percent of caregivers/guardians expressing satisfaction on consumer survey	N/A	N/A	100%	100%	100%	100%	100%
Number of clients receiving case management services	N/A	9	24	46	55	60	60
Number of clients receiving family support services	N/A	16	26	20	25	30	30

- Measurement of percent of caregivers/guardians expressing satisfaction on consumer survey began in FY 2004. Caregiver/guardian includes parent(s), guardians, and group-home providers caring for clients.
- Family support uses state funds to reimburse families for expenses within select categories, such as respite care, adaptive equipment and medical supplies. Case Manager assists families in application process. Some clients may receive both case management and family support.

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Behavior Intervention Services (BIS)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of clients maintained in current or less restrictive placement	98	133	97	124	128	128	128
Percentage of clients maintained in current or less restrictive placement	95%	99%	98%	100%	98%	98%	98%
Number of care providers responding to a survey who have developed better skills, knowledge, and ability that enables them to address behaviors of concern	38	48	33	31	50	50	50
Percentage of care providers responding to a survey who have developed better skills, knowledge, and ability that enables them to address behaviors of concern	94%	93%	92%	90%	95%	95%	95%
Number of care providers responding to a survey who are satisfied with the overall quality and effectiveness of services	36	48	33	31	40	40	40
Percentage of care providers responding to a survey who are satisfied with the overall quality and effectiveness of services	90%	97%	99%	98%	100%	100%	100%
Total clients served	103	135	99	124	130	130	130

- Care providers are defined as those who supervise and/or care for the individuals exhibiting the behaviors of concern.