

**CHILD AND FAMILY MENTAL HEALTH AND SUBSTANCE ABUSE TREATMENT SERVICES**

**PROGRAM MISSION**

To promote the emotional and psychological well being of children and families, develop their capacity for healthy, adaptive functioning, and prevent the progression of mental health and substance abuse disorders by providing accessible, high quality therapeutic services. Services include:

- Screening and diagnostic evaluations; psychiatric consultation and evaluation; treatment recommendations for the child and family; limited psychological testing; and outreach services to include screening and supportive intervention for high risk youth provided at particular school sites.
- Individual, group or family therapy; multi-family group therapy; psychiatric and medication evaluation and monitoring; psycho education and urinalysis monitoring for substance abusing teens; specialized assessment and treatment for youth with sexually inappropriate or aggressive behaviors; case management and service coordination with collaborative providers; respite linkage and referral to community resources as needed; discharge planning for youth returning to the community upon discharge from the Commonwealth Center for Children and Adolescents.
- Professional consultation and collaboration for parents, other child-serving agencies and community providers to increase awareness of mental health and substance abuse treatment needs of children and families and to develop effective interagency strategies for prevention and management.

**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$957,996	\$975,947	\$1,046,254	7%
Non-Personnel	382,892	522,771	490,538	-6%
Purchase of Service	75,950	96,727	96,727	-
<b>Total Expenditures</b>	<b>1,416,838</b>	<b>1,595,445</b>	<b>1,633,519</b>	<b>2%</b>
Fees	13,925	12,120	12,120	-
Medicaid/Medicare	40,493	30,500	30,500	-
Purchase of Service	81,796	89,227	89,227	-
State Share	78,856	156,965	99,445	-37%
<b>Total Revenues</b>	<b>215,070</b>	<b>288,812</b>	<b>231,292</b>	<b>-20%</b>
<b>Net Tax Support</b>	<b>\$1,201,768</b>	<b>\$1,306,633</b>	<b>\$1,402,227</b>	<b>7%</b>
Authorized FTEs	13.0	12.0	12.0	
Funded FTEs	13.0	12.0	12.0	

**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 15 percent increase in employer health insurance rates.

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- ↓ Non-personnel expenditures include decreases due to a one-time state child protective services grant received in FY 2007. This decrease was partially offset by non-discretionary contractual increases for rent and psychiatric services.
- ↓ State share revenues decrease in FY 2008 due to one-time grant funding received in FY 2007.

**PERFORMANCE MEASURES**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of consumers showing benefit from services at discharge	70%	72%	73%	70%	70%	70%	73%
Percentage of seriously emotionally disturbed consumers maintained in the community with outpatient treatment	98%	94%	93%	92%	92%	93%	95%
Percentage of consumers completing surveys who report satisfaction with services	92%	88%	76%	75%	N/A	N/A	N/A

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of consumers showing benefit from services at discharge	288	231	241	196	203	210	219
Number of consumers completing surveys who report satisfaction with services	92	102	104	103	120	127	127
Number of primary referral sources reporting satisfaction with services	N/A	26	24	28	36	41	43
Percentage of primary referral sources reporting satisfaction with services	N/A	83%	96%	90%	90%	90%	90%
Percentage of parents completing surveys who report satisfaction with services	N/A	N/A	N/A	N/A	90%	93%	95%
Percentage of youth completing surveys who report satisfaction with services	N/A	N/A	N/A	N/A	65%	68%	70%
Total consumers receiving services	534	489	554	514	525	530	N/A
Total admitted for diagnostic and treatment services	371	363	353	364	375	380	N/A
Total receiving substance abuse screening and psycho education	106	105	126	150	150	150	N/A

- Benefit from services is determined by consumers meeting all or most of the service plan goals with a reduction of symptoms and/or increase in level of functioning in the standardized assessment scale, i.e. Global Assessment of Functioning Scale (Diagnostic and Statistical Manual of Disorders, Fourth Edition -DMS IV-TR).