

**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 youth incarcerated at the Arlington County Juvenile Detention Home. The program provides diagnostic and ongoing therapeutic services to these individuals to decrease debilitating symptoms and increase capacity to fulfill family/school/community roles successfully. The services help prepare detained youth for discharge, facilitating a seamless transition from incarceration back to the community, with linkage to aftercare services.
- 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.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$681,296	\$684,878	\$394,137	-42%
Non-Personnel	56,758	65,367	65,776	1%
Total Expenditures	738,054	750,245	459,913	-39%
Fees	4,606	2,000	2,000	-
State Share	228,448	71,451	71,451	-
Medicaid	48,357	30,000	30,000	-
Total Revenues	281,410	103,451	103,451	-
Net Tax Support	\$456,644	\$646,794	\$356,462	-45%
Authorized FTEs	12.3	8.6	4.55	
Funded FTEs	12.3	8.6	4.55	

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SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Four Mental Health Therapists were originally proposed for elimination in FY 2007 due to the loss of LPACAP funds. These positions were restored in FY 2007 through one-time funds that are not available in FY 2008. As a result, FTEs decrease by 4.05 in FY 2008. These personnel decreases are partially offset by 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.
- ↑ Non-personnel expenditures include non-discretionary contractual rent increases.
 - FY 2007 revised and FY 2008 proposed columns reflect state share decreases due to the loss of LPACAP funds (\$257,089).

PERFORMANCE MEASURES

School-based Services

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of individuals referred for short-term services showing resolution or reduction of problem behaviors	N/A	52%	54%	74%	65%	65%	65%
Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of identified individuals successfully linked to other/ongoing services related to assessment of service needs	N/A	40%	22%	12%	20%	20%	20%
Percentage of families reporting satisfaction with services provided	N/A	100%	100%	100%	100%	100%	100%
Percentage of school referral sources reporting satisfaction with services provided by staff	N/A	90%	100%	100%	100%	100%	100%
Total number served	N/A	109	140	347	150	150	N/A

- As the percentage of individuals referred for short-term services showing resolution of problem behaviors increases, there is a resulting drop in the need to link students to ongoing outside services. This drop in need is reflected in the decreasing percentage of individuals linked to other/ongoing services.
- Total number served in the school-based program decreases in FY 2007 due to the loss of LPACAP funds.

Detention-based Services

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate	FY2008 Goal
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	60%	70%	70%	80%	80%
Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of juveniles referred for services receiving assessment within 48 hours	N/A	N/A	100%	100%	100%	100%	100%

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Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of court personnel reporting satisfaction with services provided	N/A	N/A	50%	100%	100%	100%	100%
Total number served	N/A	N/A	25	140	150	150	N/A

- 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

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of persons receiving case management services who remain in the community	89%	96%	100%	100%	100%	100%	100%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of caregivers/guardians expressing satisfaction on consumer survey	N/A	100%	100%	67%	80%	80%	80%
Number of clients receiving case management services	9	24	46	53	60	65	65
Number of clients receiving family support services	16	26	20	19	15	15	15

- 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.

Behavior Intervention Services (BIS)

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of clients maintained in current or less restrictive placement	99%	98%	100%	100%	98%	98%	98%

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 clients maintained in current or less restrictive placement	133	97	124	133	135	135	135
Number of care providers responding to a survey who have developed better skills, knowledge, and ability that enables them to address behaviors of concern	48	33	31	76	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	93%	92%	90%	98%	95%	95%	95%

DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION

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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 care providers responding to a survey who are satisfied with the overall quality and effectiveness of services	48	33	31	76	50	50	50
Percentage of care providers responding to a survey who are satisfied with the overall quality and effectiveness of services	97%	99%	98%	99%	100%	100%	100%
Total clients served	135	99	124	133	135	135	N/A

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