
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 functioning and prevent the progression of mental health and substance abuse disorders by providing accessible, high quality therapeutic services. Services are targeted for youth with serious emotional and mental disturbances that severely disrupt daily functioning at home, at school or in the community. This can include alcohol or other drug abuse. Services are also targeted for children at risk of developing severe disturbances as a result of experiencing trauma or severe impairments or incapacities of a parent or caretaker. The range of services includes:

- **Screening and Diagnostic Evaluation** for mental health and substance abuse disorders that includes treatment recommendations for the child and family; psychiatric consultation and evaluation; limited psychological testing; outreach screening and supportive intervention for high risk youth provided at particular school sites.
- **Outpatient Treatment and Care Coordination** that includes individual, group and family therapy; multi-family group therapy; psychiatric and medication evaluation and monitoring; case management for linkage, monitoring and coordination of services with collaborative providers. Family Support services are also provided that include time limited therapeutic respite/recreational services for certain age groups and psychoeducational support groups for families of teens with mental health and substance abuse problems. All services are designed to be flexible and meet the individualized needs of each youth and family.
- **Short Term Intensive Services** that include alternative treatment options are provided in addition to, or in place of, outpatient services. These include home-based services (therapy provided in the home for several hours per week); short-term substance abuse residential services (inpatient substance abuse-specific treatment for youth with severe abuse or dependency); and therapeutic respite services (respite care provided in the home of a trained provider for brief, planned time periods). Services are currently provided by contracted providers through purchase and all are time limited and short term. These alternative treatment models are used to prevent out of home placement when outpatient care may be insufficient to stabilize high risk behaviors for those youth with the most severe impairments.
- **Professional Consultation and Collaboration** for parents, other child-serving agencies and community providers to increase awareness of mental health and substance abuse disorders and treatment needs among youth and families, and to develop and support effective interagency strategies for prevention and management. Discharge planning for youth returning to the community from the Commonwealth Center for Children and Adolescents is also provided to facilitate linkage to aftercare services for continuing care needs.
- **Detention-based Services** that include screening and evaluation, short-term intervention and care coordination (case management) for youth with mental health and substance abuse problems who are incarcerated at the Arlington County Juvenile Detention Home. Services are designed to facilitate a seamless transition from incarceration back to the community through triage and linkage to aftercare services. Services are also designed to help raise awareness of mental health and substance abuse disorders within the detention population.

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PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$923,759	\$1,059,798	\$865,627	-18%
Non-Personnel	374,227	490,538	494,702	1%
Purchase of Service	92,052	96,727	96,727	-
Total Expenditures	1,390,038	1,647,063	1,457,056	-12%
Fees	9,332	12,120	12,120	-
Medicaid/Medicare	22,793	30,500	30,500	-
Purchase of Service	101,751	89,227	89,227	-
State Share	103,435	99,445	99,445	-
Total Revenues	237,311	231,292	231,292	-
Net Tax Support	\$1,152,727	\$1,415,771	\$1,225,764	-13%
Permanent FTEs	12.0	12.0	9.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	12.0	12.0	9.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures decrease due to the reallocation of 2.5 FTEs to the Arlington Services Intake and Support Team (A.S.I.S.T.). This decrease is partially offset by 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.
- ↑ Non-personnel expenditures include non-discretionary contractual increases.

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
Percentage of consumers showing benefit from services at discharge	72%	73%	70%	70%	70%	72%	75%
Percentage of seriously emotionally disturbed consumers maintained in the community with outpatient treatment	94%	93%	92%	95%	95%	95%	97%
Percentage of consumers completing surveys who report satisfaction with services	88%	76%	75%	85%	85%	85%	88%

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 showing benefit from services at discharge	231	241	196	150	182	195	206
Number of primary referral sources reporting satisfaction with services	26	24	28	24	31	31	36
Percentage of primary referral sources reporting satisfaction with services	83%	96%	90%	89%	90%	90%	90%
Total consumers receiving services	489	554	514	410	450	475	500
Total admitted for diagnostic and treatment services	363	353	364	320	350	375	375

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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
Total receiving substance abuse screening and psycho education or other support service	105	126	150	90	100	100	125
Percentage of parents completing surveys who report satisfaction with services	N/A	N/A	N/A	94%	94%	94%	95%
Percentage of youth completing surveys who report satisfaction with services	N/A	N/A	N/A	85%	85%	85%	90%

- 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, the Global Assessment of Functioning Scale (Diagnostic and Statistical Manual of Disorders, Fourth Edition -DMS IV-TR).

Detention-based Services

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate	FY2009 Target
Percentage of juveniles referred for services receiving assessment within 24 hours of the referral	N/A	100%	100%	93%	93%	93%	95%
Percentage of detention personnel reporting satisfaction with services provided	N/A	50%	100%	100%	98%	98%	98%
Total number served	N/A	25	140	68	75	75	75

- Program not fully operational until second quarter of FY 2005. In addition, fluctuating census at detention center affects the numbers served.