

CHILD AND FAMILY COMMUNITY-BASED MENTAL HEALTH AND INTELLECTUAL
AND 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 mental health and substance abuse 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 **Children's Intellectual and Developmental Disabilities Program** supports families whose children present behaviors or conditions associated with intellectual 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.
- The **Youth Transition Case Management Program** is designed to provide connections, resources and supports to help young people, ages 14-18, who have behavioral and emotional difficulties or mental illness, progress successfully from adolescence to adulthood. The transition case manager focuses on strengths, and provides advocacy, counseling, mentoring, career development, and linkage to community resources.
- **Comprehensive Services Act (CSA)** Administration facilitates the interagency coordination of the Community Assessment Teams, conducts utilization management reviews of active cases, monitors regulatory and policy changes, educates agency case management staff, supports the Community Policy and Management Team, and assesses and addresses community services gaps.

DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION

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PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$695,313	\$782,802	\$852,765	9%
Non-Personnel	72,283	90,046	85,734	-5%
Total Expenditures	767,596	872,848	938,499	8%
Fees	3,103	2,000	2,000	-
State Share	98,175	98,441	98,441	-
Medicaid	51,685	30,000	30,000	-
Total Revenues	152,963	130,441	130,441	-
Net Tax Support	\$614,633	\$742,407	\$808,058	9%
Permanent FTEs	10.1	10.05	11.05	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.1	10.05	11.05	

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. The increase includes one FTE reallocated from the Arlington Services Intake and Support Team (A.S.I.S.T.).
- ↓ Non-personnel expenditures include a reallocation of funding to Divisional Management and the Family Service Teams, which is offset by non-discretionary contractual increases.

PERFORMANCE MEASURES

School-based Services

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of individuals referred for short-term services showing resolution or reduction of problem behaviors	52%	54%	74%	85%	65%	70%	75%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of identified individuals successfully linked to other/ongoing services related to assessment of service needs	40%	22%	12%	10%	20%	20%	15%
Percentage of families reporting satisfaction with services provided	100%	100%	100%	N/A	100%	100%	100%
Percentage of school referral sources reporting satisfaction with services provided by staff	90%	100%	100%	100%	100%	100%	100%
Total number served	109	140	347	74	250	300	350

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- 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 decreased in FY 2007 due to the loss of Local Public Assistance Cost Allocation Plan (LPACAP) funds. The positions impacted by the loss of LPACAP funds were restored in FY 2008.

Children’s Intellectual Disabilities and Developmental Disabilities Case Management

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of persons receiving case management services who remain in the community	96%	100%	100%	100%	100%	100%	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 clients receiving case management services	24	46	53	57	65	65	65
Number of clients receiving family support services	26	20	19	13	15	15	15
Percent of caregivers/guardians expressing satisfaction on consumer survey	100%	100%	67%	100%	90%	90%	90%

- Family support uses local 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 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of clients maintained in current or less restrictive placement	98%	100%	100%	100%	98%	98%	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 clients maintained in current or less restrictive placement	97	124	133	89	110	130	140
Number of care providers responding to a survey who have developed better skills, knowledge, and ability that enables them to address behaviors of concern	33	31	76	34	50	60	75
Percentage of care providers responding to a survey who have developed better skills, knowledge, and ability that enables them to address behaviors of concern	92%	90%	98%	95%	95%	95%	100%
Number of care providers responding to a survey who are satisfied with the overall quality and effectiveness of services	33	31	76	35	50	60	75

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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
Percentage of care providers responding to a survey who are satisfied with the overall quality and effectiveness of services	99%	98%	99%	99%	99%	99%	100%
Total clients served	99	124	133	89	110	130	140

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

Youth Transition Case Management Services

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of clients successfully linked to community resources and maintained in the community	N/A	N/A	N/A	N/A	95%	98%	100%

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 served	N/A	N/A	N/A	N/A	18	22	25
Percent of survey respondents expressing satisfaction with case management services	N/A	N/A	N/A	N/A	95%	95%	100%

- Program began in first quarter of FY 2008 with a reallocated mental health therapist position.

CSA Administration

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of case managers surveyed who report that the vendors met or exceeded service standards	89%	96%	95%	95%	96%	96%	100%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of foster care expenditures covered by Medicaid	23%	24%	27%	20%	20%	20%	N/A
Percentage of foster care expenditures covered by IV-E funding	27%	24%	21%	23%	21%	21%	N/A
Percentage of parents surveyed who report satisfaction with the Community Assessment Team process	99%	100%	95%	92%	95%	95%	100%
Percentage of case managers surveyed who report satisfaction with the Community Assessment Team process	68%	N/A	97%	99%	98%	98%	100%
Number of children for which funding was provided	320	306	320	393	350	350	300
Average expenditure per child	\$26,378	\$29,347	\$29,688	\$20,293	N/A	N/A	N/A
Co-payment collected from eligible families	\$7,060	\$5,070	\$7,463	\$6,597	\$7,800	\$7,800	N/A