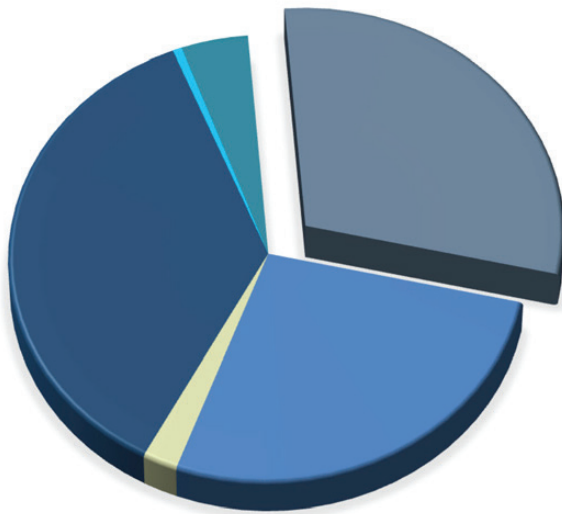


Community Services

Mission Statement

Community Services is committed to improving the wellbeing of residents of Prince William County, the City of Manassas, and the City of Manassas Park who are affected by, or are at-risk of, developmental delays and disabilities, mental illness, and/or substance use disorders through the provision and coordination of community-based resources that respect and promote the dignity, rights, and full participation of individuals and their families.



Human Services Expenditure Budget:
\$158,648,343

Expenditure Budget:
\$47,233,484



29.8% of Human Services

Programs:

- Administrative Services: \$4,572,778
- Drug Offender Recovery Services: \$1,688,537
- Early Intervention: \$4,448,275
- Emergency Services: \$4,609,226
- Medical Services: \$3,326,822
- MH Day Support & Employment Services: \$1,957,036
- MH Residential Services: \$7,885,896
- ID Day Support Services: \$3,199,154
- ID Day Residential Services: \$872,243
- Youth Substance Abuse and Mental Health Services: \$3,615,731
- ID Case Management: \$4,468,977
- Mental Health Outpatient: \$4,155,603
- SA Adult Outpatient: \$2,433,206

Mandates

The County is mandated to establish a Community Services Board. Community Services is the single point of entry into publicly funded mental health, developmental and substance abuse services. Effective July 1, 2019, mandated Community Services Board services are to include (1) emergency services, (2) same-day mental health screening services, and (3) outpatient primary care screening and monitoring services for physical health indicators and health risks and follow-up services for individuals identified as being in need of assistance with overcoming barriers to accessing primary health services, including developing linkages to primary health care providers. Additional mandates related to inpatient, outpatient, day support, residential, prevention, early intervention, and other services are being revised by the state.

State Code: [37.2-500](#) (Effective until July 1, 2019, Purpose; community services board; services to be provided.), [37.2-504](#) (Community services boards; local government departments; powers and duties.)

Community Services



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Administrative Services	\$3,605,350	\$3,907,824	\$4,375,208	\$4,257,358	\$4,572,778	7.41%
Drug Offender Recovery Services	\$1,447,395	\$1,578,240	\$1,546,771	\$1,692,874	\$1,688,537	(0.26%)
Early Intervention	\$4,150,004	\$4,277,012	\$4,384,345	\$4,421,176	\$4,448,275	0.61%
Emergency Services	\$4,232,495	\$4,417,019	\$4,872,337	\$4,960,430	\$4,609,226	(7.08%)
Medical Services	\$2,530,067	\$2,613,693	\$2,627,369	\$3,419,892	\$3,326,822	(2.72%)
MH Day Support & Employment Services	\$1,714,260	\$1,720,504	\$1,858,630	\$1,937,165	\$1,957,036	1.03%
MH Residential Services	\$6,555,386	\$6,873,622	\$6,907,175	\$7,758,113	\$7,885,896	1.65%
ID Day Support Services	\$3,481,168	\$3,073,476	\$3,042,834	\$3,194,938	\$3,199,154	0.13%
ID Day Residential Services	\$783,879	\$624,537	\$750,207	\$837,537	\$872,243	4.14%
Youth Substance Abuse & Mental Health Services	\$3,188,081	\$3,102,509	\$5,694,385	\$3,547,900	\$3,615,731	1.91%
ID Case Management	\$3,422,270	\$3,067,837	\$3,368,301	\$4,025,332	\$4,468,977	11.02%
Mental Health Outpatient	\$3,320,178	\$3,499,836	\$3,746,459	\$3,813,800	\$4,155,603	8.96%
SA Adult Outpatient	\$1,854,294	\$1,853,657	\$1,799,015	\$2,417,908	\$2,433,206	0.63%
Public Safety Resilience Program	\$0	\$301,709	\$577,931	\$658,864	\$0	(100.00%)
Total Expenditures	\$40,284,827	\$40,911,475	\$45,550,964	\$46,943,288	\$47,233,484	0.62%

Expenditure by Classification

Salaries and Benefits	\$27,637,351	\$28,507,820	\$31,009,654	\$33,556,926	\$34,115,861	1.67%
Contractual Services	\$8,862,526	\$8,543,169	\$7,993,593	\$8,870,423	\$8,763,601	(1.20%)
Internal Services	\$1,711,674	\$1,838,050	\$2,071,117	\$1,857,416	\$1,860,425	0.16%
Purchase of Goods & Services	\$1,595,183	\$1,788,212	\$1,775,109	\$2,322,100	\$2,206,626	(4.97%)
Capital Outlay	\$70,595	\$49,864	\$0	\$110,383	\$80,000	(27.53%)
Leases & Rentals	\$147,694	\$159,693	\$172,323	\$196,274	\$177,206	(9.71%)
Debt Maintenance	\$24,258	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
Depreciation	\$0	\$409	\$4,911	\$0	\$0	0.00%
Payments to Other Local Agencies	\$0	\$0	\$0	\$5,508	\$5,508	0.00%
Transfers Out	\$235,546	\$0	\$2,500,000	\$0	\$0	0.00%
Total Expenditures	\$40,284,827	\$40,911,475	\$45,550,964	\$46,943,288	\$47,233,484	0.62%

Funding Sources

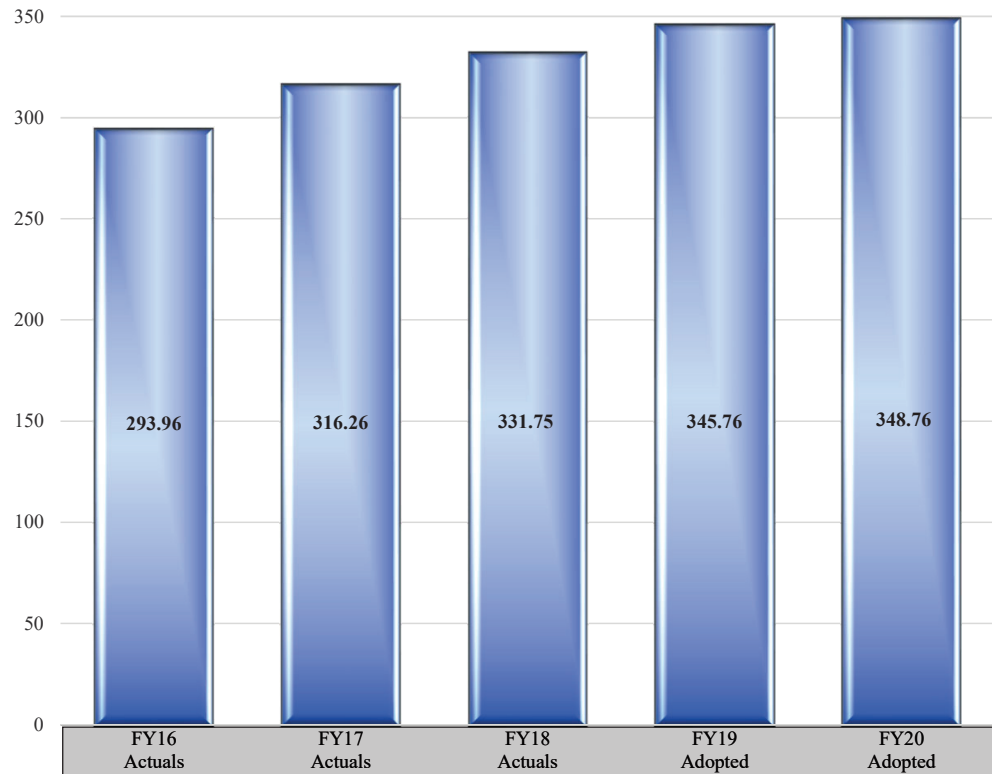
Revenue from Federal Government	\$2,769,336	\$2,852,852	\$2,730,656	\$2,816,356	\$2,945,963	4.60%
Use of Money & Property	\$0	\$0	\$12	\$0	\$0	0.00%
Revenue from Other Localities	\$2,765,044	\$2,455,532	\$2,957,904	\$2,957,901	\$3,389,454	14.59%
Miscellaneous Revenue	\$16,425	\$13,149	\$115,681	\$160,883	\$25,712	(84.02%)
Charges for Services	\$862,876	\$602,692	\$996,933	\$912,071	\$740,071	(18.86%)
Revenue from Commonwealth	\$15,662,431	\$16,274,850	\$18,754,462	\$17,209,439	\$17,366,610	0.91%
Total Designated Funding Sources	\$22,076,112	\$22,199,075	\$25,555,649	\$24,056,650	\$24,467,810	1.71%
Net General Tax Support	\$18,208,715	\$18,712,400	\$19,995,316	\$22,886,638	\$22,765,674	(0.53%)
Net General Tax Support	45.20%	45.74%	43.90%	48.75%	48.20%	

*In FY18, \$2.5M was incorrectly coded to Youth Substance Abuse & Mental Health Services program rather than Intellectual Disability Case Management program.

Community Services



Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Administrative Services	21.50	22.50	22.50	25.50	24.50
Drug Offender Recovery Services	14.65	16.40	14.40	14.40	14.40
Early Intervention	32.20	32.20	32.70	32.70	32.70
Emergency Services	38.42	39.92	43.97	44.47	47.47
Medical Services	13.99	13.99	13.99	14.00	16.00
MH Day Support & Employment Services	18.20	19.00	19.00	20.00	20.00
MH Residential Services	33.50	40.50	40.50	45.00	46.00
ID Day Support Services	0.20	0.20	0.20	0.20	0.20
ID Residential Services	2.00	2.00	2.00	3.00	3.00
Youth Substance Abuse and MH Services	27.85	29.85	33.85	33.85	33.85
ID Case Management	35.40	39.40	43.40	44.40	44.40
Mental Health Outpatient	37.20	41.45	43.38	42.38	44.38
Substance Abuse Adult Outpatient	18.85	18.85	18.87	21.87	21.87
Public Safety Resilience Program	0.00	0.00	3.00	4.00	0.00
Full-Time Equivalent (FTE) Total	293.96	316.26	331.75	345.76	348.76

Community Services

Future Outlook

System Transformation Excellence and Performance (STEP-VA) – The Virginia Department of Behavioral Health and Developmental Services (DBHDS) has been implementing STEP-VA initiatives over the past three years. STEP-VA is designed to reform the behavioral health system by creating a uniform set of required services, consistent quality measures, and improved oversight in all Virginia communities. Mandated services, as delineated in state code have been expanded effective July 1, 2019. Community Services (CS) received \$270,000 in FY19 to begin same-day mental health screenings and supplemental funding for the additional mandates will be determined during the 2019 legislative process. In addition to mandating new services, STEP-VA impacts reporting activities (such as the implementation of Service Process Quality Management) and work processes (such as collaborative documentation).

Medicaid Expansion – Virginia’s Medicaid expansion aims to provide health insurance to 400,000 low-income residents. CS will collect additional Medicaid reimbursements as existing uninsured clients become Medicaid-eligible and clients covered under the Governor’s Access Plan (GAP) will be reimbursed at a higher rate. Conversely, Community Services Boards (CSBs) statewide will receive decreased state general fund revenues as an offset to the additional Medicaid reimbursements. DBHDS has calculated CS will lose \$238,384 in state funding in FY19 and \$642,112 in ongoing state funding beginning in FY20. At this time, CS anticipates these changes to be revenue neutral.

The National Opioid Addiction Epidemic – According to the Virginia Medical Examiner, fatal drug overdose continues to be the leading cause of unnatural death and accidental death in Virginia. Every 12 hours a Virginian dies from an opioid overdose. Opioids are a class of drugs that include prescription pain relievers, such as oxycodone, hydrocodone, codeine, morphine, fentanyl, and the illicit drug heroin. The Prince William CSB catchment area saw emergency department visits for heroin overdose nearly double between 2015 and 2017. Emergency department visits for opioid overdose increased by 15%. Virginia’s 2017 fatal overdoses surpassed those of 2016 and fentanyl (Rx, illicit, and analogs) caused or contributed to death in over 50% of the state’s fatal overdoses. Prior to 2013, most fentanyl related deaths were due to illicit use of pharmaceutically produced fentanyl. Since 2016, most fatal fentanyl related overdoses have been due to illicitly produced fentanyl. In order to combat opioid addiction and reduce overdose deaths, immediate access to evidence-based intensive outpatient, medication assisted treatment (MAT) and, in some cases, residential inpatient treatment is required. CS is challenged to meet the increased demand for outpatient, residential, and MAT service, given current resources.

Developmental Disabilities (DD) and Waiver – The state continues to plan for the growing needs of individuals with developmental disabilities through DD Waiver services. The plan includes a focus on Employment First and Independent Integrated Housing options to increase employment and separate housing from services for waiver recipients. New services implemented in FY19 are Benefits Planning, Community Guides, and Peer Mentoring which aim to address barriers to employment, assist in exploration of community resources, including housing, and help build natural supports to foster greater connections to all that communities have to offer. Significant for Prince William County CS was the award of \$2.5 million dollars from DBHDS to support affordable options for those in the Department of Justice Settlement Agreement (waiver recipients or on the DD waiver waitlist) population to live in their own apartment with supports.

Joint Subcommittee – The Virginia General Assembly authorized a Joint Subcommittee to study mental health services in the Commonwealth during the 2014 legislative session and the committee has continued to meet to review the structure, financing, and services offered throughout the Commonwealth. Several topics include the availability of mental health resources available in jails, the continuation of state psychiatric facilities being over-capacity, and the disparity of funding and services provided by the CSBs. The September 5, 2018, meeting identified the following discussion items (1) should the funding formula for allocating state general funds be evaluated, (2) should the feasibility of consolidating the smallest CSBs be studied, and (3) should the capacity of DBHDS be strengthened to oversee the delivery of mental health services.

Community Services

Continuously Evolving Reporting, Billing, and Administrative Requirements – CS receives 51% (\$24 million) of its total revenues from outside sources, which include unrestricted state revenues, restricted state revenues, federal sources, Medicaid, Medicare, and other billable revenue sources. As federal and state budgets have not recovered from the recession, external revenue sources continue to implement process changes designed to improve results while decreasing costs. As a result, CS continues to be under increasing pressure to implement new reporting requirements and clinical procedures to continue to receive funding. Examples include the transition to six Medicaid managed care organizations and the implementation of a new reporting system—Service Process Quality Management.

General Overview

- A. Public Safety Resiliency Program Shift** – In FY17, the Public Safety Resilience Program was established per [BOCS Resolution 16-718](#). In FY19, the program was moved from CS to the Department of Fire & Rescue. A total of \$658,864 and 4 FTEs were reallocated. This program transfer has been implemented to better align the services provided by the Public Safety Resilience Program to the Public Safety Departments. The shift was necessitated to comply with state licensing requirements.
- B. Reconcile the FY19 Community Services Budget to the State Performance Contract** – Each year, CS completes a budget reconciliation to match revenue and expenditure adjustments that become known after the County’s annual budget is adopted, specifically the reconciliation of state and federal revenues to the state performance contract. In the FY19 Budget, there is a reclassification of \$238,384 in Medicaid Revenues. The FY19 reconciliation provided an increase in ongoing revenue support of \$86,665 to create 1 FTE, Systems Developer II, to support several information technology initiatives within CS. This item was approved by [BOCS Resolution 18-589](#). There is no impact on local general fund tax support.
- C. Implementation of Same Day Access** – [BOCS Resolution 18-381](#) transferred \$270,000 in on-going revenue support from DBHDS to create a total of four positions (4 FTE): one Therapist III, one Therapist II and two Administrative Support Assistant II. State funding was provided to support the Same Day Access program, which provides mental health and substance abuse assessments on the same day they are requested by the consumer without scheduling delay or waitlist.
- D. Primary Care Screening Funding** – [BOCS Resolution 19-185](#) transferred \$65,154 in one-time (in FY19) and \$129,607 in on-going revenue support from DBHDS to create a total of three positions (3 FTE): one Behavioral Health Licensed Practical Nurse and two part-time Behavioral Health Licensed Practical Nurses to comply with the state-mandated Primary Care Screenings. Primary Care Screenings requirements are in response to individuals with a serious mental illness being at higher risk for poor physical health outcomes largely due to unidentified chronic conditions. The additional mandates are consistent with the STEP-VA framework. Revenue support was based on uninsured mental health case management population census track data that identifies “Health Professional Shortage Areas”, and census track data on the Health Opportunity Index.
- E. Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, Community Services revenue increased \$431,553.

Community Services

Program Summary

Administrative Services

Administrative Services of CS includes Accounting and Procurement, Management Information Systems, Human Resources Management, and Leadership and Management Oversight. It is the responsibility of Leadership to work with the CSB, staff, and community stakeholders to ensure these services are effective and provide the best possible return on investment of tax dollars.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Change in fee revenue received from prior fiscal year	6.6%	13%	5.8%	5.3%	10.35%
Customers rating services as helpful	93%	89%	92%	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Accounting & Procurement	\$1,297	\$1,630	\$1,657	\$1,224	\$1,254
Fees collected	\$5.7M	\$5.8M	\$6.2M	\$6.2M	\$6.8M
Management Information Systems	\$905	\$868	\$1,015	\$1,085	\$1,172
Customers rating services as helpful	93%	89%	92%	92%	92%
Human Resources Management	\$203	\$211	\$212	\$223	\$226
Leadership & Management Oversight	\$1,200	\$1,213	\$1,508	\$1,725	\$1,921
Total agency clients served	9,506	9,762	9,832	9,800	9,800

Drug Offender Recovery Services

Provides a comprehensive drug treatment continuum of care for offenders with the most severe drug dependence disorders. Avoid gaps in services that result in relapse and recidivism through close collaboration with the Adult Detention Center (ADC), MAT, and probation agencies. Services include assessments, individual and group therapy, case management, MAT, residential and jail-based treatment, and family support.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Criminal Justice clients who stop using drugs	35%	22%	52%	35%	40%
Drug Offender Rehab Module clients who do not return to the ADC within 3 years	74%	79%	70%	70%	70%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
ADC Services	\$946	\$993	\$1,029	\$1,010	\$1,032
Inmates treated in male and female dormitories	172	175	176	170	170
Community Criminal Justice Services	\$501	\$592	\$520	\$683	\$657
HIDTA clients served	65	66	64	60	60
Intensive case management clients served	64	131	212	80	125

Community Services

Early Intervention

Early Intervention services are provided by licensed and certified physical therapists, occupational therapists, speech-language pathologists, early childhood special educators, and service coordinators for infants and toddlers, birth to three years old, who have a diagnosed condition affecting their development, qualitative concerns with their development, or a delay of at least 25% in one or more developmental areas. Services are intended to help the child develop the necessary motor, communication, social-emotional, feeding, and play skills to be an active member of their family and community.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Early intervention services clients who do not require special education	54%	54%	55%	53%	53%
Children demonstrating improved acquisition and use of knowledge and skills	67%	63%	63%	65%	63%
Families report services helped their family to help their child develop & learn	90%	91%	80%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Assessment and Service Coordination	\$1,819	\$1,914	\$1,868	\$2,018	\$2,037
Infants, toddlers, and families served by assessment and coordination	1,274	1,351	1,438	1,300	1,350
Therapeutic and Educational Services	\$2,331	\$2,358	\$2,512	\$2,404	\$2,411
Infants, toddlers, and families served by therapeutic and educational services	1,097	1,115	1,190	1,100	1,150

Emergency Services

Serves as the point of entry for all behavioral health services within CS or within the statewide public sector. Services provided include comprehensive assessments for residents seeking CS services and state-mandated 24-hour crisis intervention services.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Cases diverted from inpatient treatment	49%	50%	49%	53%	53%
Emergency Services clients satisfied with services received	87%	97%	100%	93%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
CS Intake and Emergency Telephone Services	\$1,044	\$1,053	\$1,401	\$1,130	\$1,204
Access assessments completed	1,878	1,680	1,838	1,788	1,850
Emergency Services	\$3,188	\$3,367	\$3,472	\$3,830	\$3,406
Emergency Services clients served	3,149	2,914	3,147	2,988	3,000

Community Services

Medical Services

Provides psychiatric evaluations, medication, and assessments as to the need for medical follow-up to clients. Nursing staff maintain medication records and inventory and provide patient care as directed by psychiatrists. Medical Services also provides medical consultation to other staff regarding clients, as well as education about psychotropic medication to staff and clients.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Medical Services customers satisfied with services	87%	84%	87%	85%	87%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Medical Services	\$2,530	\$2,614	\$2,627	\$3,420	\$3,327
Total clients served by Medical Services	2,022	2,078	2,143	2,200	2,100

Mental Health Day Support & Employment Services

Provides psychosocial rehabilitation services and/or supported employment services to help persons with severe mental illness, cognitive disabilities, and/or co-occurring disorders improve their capabilities and quality of lives by providing meaningful opportunities to integrate in and contribute to their community of choice.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Clients who maintain employment for more than 90 days	80%	84%	84%	85%	83%
Psychosocial rehabilitation clients who maintain or improve functioning level	96%	92%	83%	95%	90%
Vocational Services clients reporting satisfaction with services	97%	95%	95%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Day Support Services	\$1,114	\$1,059	\$1,139	\$1,155	\$1,156
Clients served by day support services	123	119	119	124	120
Employment Services	\$600	\$651	\$712	\$783	\$801
Clients served by employment services	135	257	252	177	215

Community Services

Mental Health Residential Services

Assists adults with serious mental illnesses to remain as independent as possible in the community by providing clinical services to assist them in maintaining their level of functioning; or connect with vendors who provide 24-hour residential care for those adults who cannot remain outside of institutional settings without that level of support.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Clients successfully engaged in services and maintained in the community	98%	97%	97%	95%	95%
Clients expressing satisfaction with service provided	100%	95%	89%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Supportive Residential In-Home Services	\$2,462	\$2,551	\$2,472	\$2,554	\$2,490
Clients served by supportive residential in-home services	115	115	130	125	130
Intensive Residential Services	\$758	\$772	\$765	\$817	\$817
Clients served in group homes	37	22	37	25	37
Crisis Stabilization Services	\$1,604	\$1,630	\$1,845	\$1,790	\$1,790
Clients served by crisis stabilization services	227	234	251	230	240
Intensive Community Treatment (ICT) Services	\$1,128	\$1,328	\$1,402	\$1,904	\$1,918
Clients served by ICT services	51	64	80	80	80
Young Adult Services (YAS)	\$603	\$588	\$420	\$693	\$871
Clients served in YAS	24	40	50	40	50

Intellectual Disability Day Support Services

Vendors provide services in the community to individuals with ID to include general day care or day program services to enable individuals to acquire, improve, or maintain functional abilities, or obtain competitive employment.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Program clients successfully maintained in the community	94%	95%	96%	95%	96%
Clients who are satisfied with program services	97%	97%	97%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Day Care Services	\$582	\$612	\$783	\$582	\$583
Clients served by day care services	89	89	76	89	80
Day Support Services	\$1,456	\$1,375	\$1,157	\$1,011	\$1,012
Clients served by ID day support services	53	43	36	55	44
Sheltered Employment Services	\$491	\$318	\$317	\$575	\$576
Clients served by sheltered employment services	11	4	4	4	4
Supported Employment Services	\$952	\$765	\$785	\$1,027	\$1,028
Clients served by supported employment services	102	93	86	100	87

Community Services

Intellectual Disability Day Residential Services

Adults with ID are provided support services that assist them in remaining as independently as possible in their community. For adults who cannot live independently, licensed vendors in the community who accept ID waivers provide 24-hour residential care to assist them with health care, skill development, and community integration.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Client family satisfaction	99%	97%	93%	94%	94%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Group Home Services*	\$162	(\$32)	\$203	\$120	\$120
Clients served by group home services	220	240	254	240	250
Supported Living Services	\$622	\$656	\$547	\$718	\$752
Clients served by supported living services	35	27	30	30	30

*FY17: \$151,000 included in Supported Living Services total instead of Group Home.

Youth Substance Abuse & Mental Health Services

Provides services to youth with mental health and/or substance abuse disorders in local high schools, outpatient clinic, and in-home. Services provided include assessment, individual, family, and group therapy, intensive in-home treatment, case management, and high intensity drug trafficking area (HIDTA) prevention.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Clients completing treatment who improve in functioning	72%	88%	67%	75%	75%
Clients satisfied with services	97%	98%	99%	90%	99%
Teen clients who stop using drugs/alcohol	0%	43%	57%	60%	60%
Grade point average improvements for HIDTA prevention clients	+0.90	+0.60	+0.70	+0.70	+0.70
Reduced school absences for HIDTA prevention clients	40%	40%	50%	40%	40%

Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
In-School SA Treatment Services	\$923	\$984	\$972	\$978	\$0
Clients served by In-School SA Treatment Services	1,111	1,162	961	1,100	-
Clinic-Based MH Treatment and SA Treatment Services	\$694	\$688	\$994	\$1,097	\$0
Clients served by clinic-based MH and SA Treatment Services	454	486	450	450	-
In-Home MH and SA Treatment Services	\$1,044	\$875	\$696	\$914	\$0
Clients served by In-home MH and SA treatment services	154	159	179	150	-
Behavioral Health Wellness Services	\$526	\$548	\$529	\$558	\$722
Prevention activity participants (students and parents)	290	317	280	250	280
Case Management	\$0	\$0	\$0	\$0	\$1,856
Clients served by case management	-	-	-	-	180
Outpatient Services	\$0	\$0	\$0	\$0	\$1,038
Clients served by outpatient	-	-	-	-	1,520

Intellectual Disability Case Management

Provides support and connections to community resources and services for individuals who have an intellectual disability and may need assistance accessing supports in the community.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Clients successfully maintained in the community	97%	97%	98%	98%	98%
Clients and family members satisfied with services	94%	95%	93%	92%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Case Management Services	\$3,422	\$3,074	\$5,868	\$4,025	\$4,469
Clients served by ID case management services	798	839	893	865	893

*In FY18, \$2.5M was incorrectly coded to Youth Substance Abuse & Mental Health Services program rather than Intellectual Disability Case Management program.

Community Services

Mental Health Outpatient

Provides outpatient case management and treatment services to adults with serious mental illness and their families. Services include individual, family, and group therapy, evaluations, case management, and medication management.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Seriously mentally ill clients completing treatment who improve in functioning	41%	30%	50%	50%	50%
Clients satisfied with services received	92%	98%	98%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Seriously Mentally Ill Adult and Family Services	\$3,320	\$3,499	\$3,746	\$3,814	\$4,156
Clients served by seriously mentally ill adult and family services	1,438	1,648	1,665	1,400	1,600

Substance Abuse Adult Outpatient

Provides outpatient treatment services to adults with substance use disorders and their families. Services include individual, family, and group therapy, evaluations, case coordination, and community referrals.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Clients who are substance free upon completion of treatment	63%	61%	80%	60%	75%
Customers satisfied with services received	99%	98%	98%	90%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Adult SA Services	\$1,854	\$1,853	\$1,800	\$2,418	\$2,433
Clients served by adult SA services	1,042	748	784	900	900