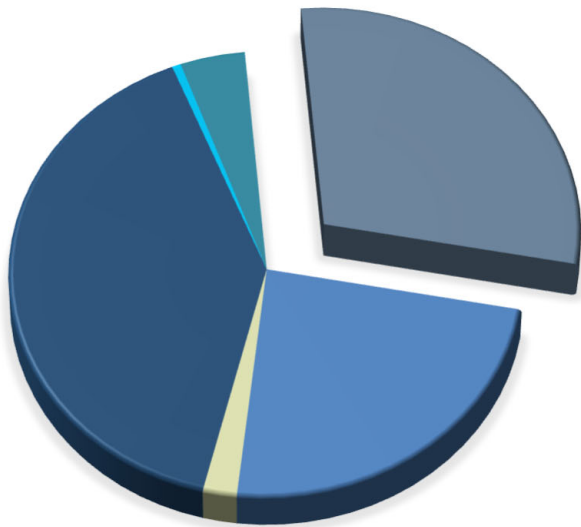


# Community Services

## 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:**  
**\$180,702,748**

**Expenditure Budget:**  
**\$52,890,465**

*29.3% of Human Services*

### Programs:

- Administrative Services: \$4,783,354
- Drug Offender Recovery Services: \$1,786,862
- Early Intervention: \$4,942,516
- Emergency Services: \$5,917,108
- Medical Services: \$3,569,283
- MH Day Support & Employment Services: \$2,103,196
- MH Residential Services: \$9,297,574
- ID Day Support Services: \$3,200,579
- ID Day Residential Services: \$773,554
- Youth Substance Abuse and Mental Health Services: \$4,373,505
- ID Case Management: \$5,360,441
- Mental Health Outpatient: \$3,706,155
- SA Adult Outpatient: \$3,076,336

## Mandates

The County is mandated to establish a Community Services Board, which serves as the single point of entry into publicly funded mental health, developmental and substance abuse services. Mandated Community Services Board services include (1) emergency services, (2) same-day mental health screening services, (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, and (4) case management services subject to the availability of funds appropriated.

In addition, subject to the availability of funds appropriated for them, core services may include a comprehensive system of inpatient, outpatient, day support, residential, prevention, early intervention, and other appropriate mental health, developmental, and substance abuse services necessary to provide individualized services and support to persons with mental illness, developmental disabilities, or substance abuse. Community services boards may establish crisis stabilization units that provide residential crisis stabilization services.

**State Code:** [37.2-500](#) (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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Administrative Services	\$3,907,824	\$4,375,208	\$4,443,166	\$4,572,778	\$4,783,354	4.61%
Drug Offender Recovery Services	\$1,578,240	\$1,546,771	\$1,604,252	\$1,688,537	\$1,786,862	5.82%
Early Intervention	\$4,277,012	\$4,384,345	\$4,359,341	\$4,448,275	\$4,942,516	11.11%
Emergency Services	\$4,417,019	\$4,872,337	\$5,111,206	\$4,609,226	\$5,917,108	28.38%
Medical Services	\$2,613,693	\$2,627,369	\$2,569,187	\$3,326,822	\$3,569,283	7.29%
MH Day Support & Employment Services	\$1,720,504	\$1,858,630	\$1,882,998	\$1,957,036	\$2,103,196	7.47%
MH Residential Services	\$6,873,622	\$6,907,175	\$7,397,512	\$7,885,896	\$9,297,574	17.90%
ID Day Support Services	\$3,073,476	\$3,042,834	\$2,506,578	\$3,199,154	\$3,200,579	0.04%
ID Day Residential Services	\$624,537	\$750,207	\$789,688	\$872,243	\$773,554	(11.31%)
Youth Substance Abuse and Mental Health Services	\$3,102,509	\$5,694,385	\$3,499,778	\$3,615,731	\$4,373,505	20.96%
ID Case Management	\$3,067,837	\$3,368,301	\$4,521,262	\$4,468,977	\$5,360,441	19.95%
Mental Health Outpatient	\$3,499,836	\$3,746,459	\$4,014,287	\$4,155,603	\$3,706,155	(10.82%)
SA Adult Outpatient	\$1,853,657	\$1,799,015	\$2,198,396	\$2,433,206	\$3,076,336	26.43%
Public Safety Resilience Program	\$301,709	\$577,931	\$357,798	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$40,911,475</b>	<b>\$45,550,964</b>	<b>\$45,255,451</b>	<b>\$47,233,484</b>	<b>\$52,890,465</b>	<b>11.98%</b>

### Expenditure by Classification

Salaries and Benefits	\$28,507,820	\$31,009,654	\$33,113,136	\$34,115,861	\$38,228,832	12.06%
Contractual Services	\$8,543,169	\$7,993,593	\$7,844,733	\$8,763,601	\$9,698,178	10.66%
Internal Services	\$1,838,050	\$2,071,117	\$2,172,670	\$1,860,425	\$1,925,118	3.48%
Purchase of Goods & Services	\$1,788,212	\$1,775,109	\$1,835,063	\$2,206,626	\$2,751,365	24.69%
Capital Outlay	\$49,864	\$0	\$84,388	\$80,000	\$80,000	0.00%
Leases & Rentals	\$159,693	\$172,323	\$176,292	\$177,206	\$177,206	0.00%
Depreciation Expense	\$409	\$4,911	\$4,911	\$0	\$0	-
Debt Maintenance	\$24,258	\$24,258	\$24,258	\$24,258	\$24,258	0.00%
Payments to Other Local Agencies	\$0	\$0	\$0	\$5,508	\$5,508	0.00%
Transfers Out	\$0	\$2,500,000	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$40,911,475</b>	<b>\$45,550,964</b>	<b>\$45,255,451</b>	<b>\$47,233,484</b>	<b>\$52,890,465</b>	<b>11.98%</b>

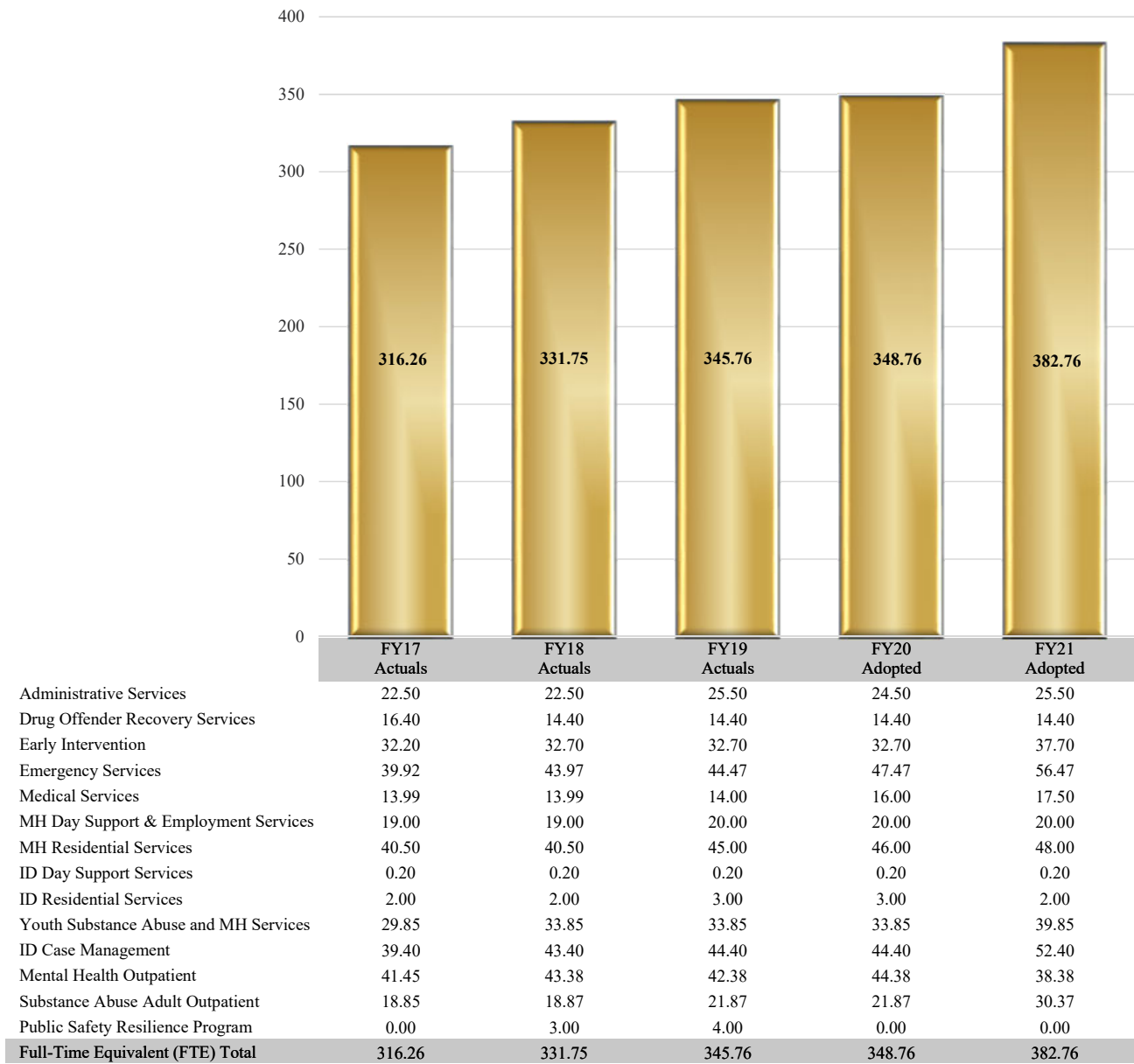
### Funding Sources

Revenue from Federal Government	\$2,852,852	\$2,730,656	\$2,846,331	\$2,945,963	\$2,891,094	(1.86%)
Use of Money & Property	\$0	\$12	\$115	\$0	\$0	-
Revenue from Other Localities	\$2,455,532	\$2,957,904	\$2,957,901	\$3,389,454	\$2,850,100	(15.91%)
Miscellaneous Revenue	\$13,149	\$115,681	\$36,104	\$25,712	\$25,712	0.00%
Charges for Services	\$602,692	\$996,933	\$1,151,371	\$740,071	\$740,071	0.00%
Revenue from Commonwealth	\$16,274,850	\$18,754,462	\$17,629,115	\$17,366,610	\$19,952,702	14.89%
<b>Total Designated Funding Sources</b>	<b>\$22,199,075</b>	<b>\$25,555,649</b>	<b>\$24,620,937</b>	<b>\$24,467,810</b>	<b>\$26,459,679</b>	<b>8.14%</b>
<b>Net General Tax Support</b>	<b>\$18,712,400</b>	<b>\$19,995,316</b>	<b>\$20,634,514</b>	<b>\$22,765,674</b>	<b>\$26,430,786</b>	<b>16.10%</b>
<b>Net General Tax Support</b>	<b>45.74%</b>	<b>43.90%</b>	<b>45.60%</b>	<b>48.20%</b>	<b>49.97%</b>	

\*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



## Future Outlook

**Behavioral Health System Change** – The Virginia Department of Behavioral Health and Developmental Services (DBHDS) and the Virginia Department of Medical Assistance Services have been involved in redesigning the Medicaid-funded behavioral health system to better support community-based prevention and treatment needs and requiring Community Service Boards (CSBs) to meet new mandates. For Community Services (CS), this has meant implementing Same Day Access Assessments (SDA) and Primary Care Screenings and developing Outpatient Treatment availability within ten days of assessments. By July 1, 2021, CSBs will have additional mandates, including mobile crisis services and peer services. CS is challenged with having capacity to meet the high demand for these new mandated services due to the complex needs of those CS serves, the limitations around funding, and the increased reporting and other requirements on an already stretched system.

**Workforce Development** – The behavioral health system is facing a workforce shortage. The federal Health Resources and Services Administration projected a significant shortage for psychiatrists and mental health and substance use clinicians. The Virginia Department of Health Professions reported that retirement over the next several years will contribute to this anticipated shortage. CS is experiencing the challenge of hiring and retaining qualified clinical staff, particularly due to many of the increased licensing and regulatory requirements.

**Recovery-Oriented Community** – Many leaders in behavioral health treatment consider “a recovery - oriented community the key to ending the opiate epidemic.” Creating a recovery-oriented community involves the alignment of the resources and agencies for the benefit of the individual. Although the fatal overdoses from opioids in Virginia has shown some decrease from 2017 to 2018, the opioid epidemic and addiction remains a constant concern. CS will continue to utilize a two-year Peer Recovery Specialist grant to have peers work with public safety and in community settings to help engage, retain, connect, and support those individuals desiring recovery to ongoing recovery success.

**Continuous Quality Improvement** – CS will continue to work with DBHDS to ensure the quality of the service system across all disabilities through a commitment to interventions that are evidence-based, demonstrate value, and adhere to Continuous Quality Improvement (CQI) principles. DBHDS is working on enhancements to better identify measures, outcomes, and dashboard processes that support system reform. Ongoing work from DBHDS has the potential for demonstrating increases in quality of life for those served. As CS works with DBHDS to establish an enhanced quality management program and CQI plan, CS is hopeful that this will also serve to identify expansion needs of existing services.

## General Overview

- A. **Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Reconcile the FY20 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 FY20 Budget, reconciliation provided an increase in ongoing revenue support of \$799,090 to create 6.00 FTE: 2.00 FTE, Clinical Services Caseworker, 1.50 FTE, Administrative Technician, 1.00 FTE, Senior Business System Analyst, 0.50 FTE, Registered Nurse, and 1.00 FTE Clinical

# Community Services

Services Caseworker Associate to support several program initiatives within CS. This item was approved by [BOCS Resolution 19-594](#). There is no impact on local general fund tax support. These funds support additional capacity for same-day access evaluations, increase adult substance abuse outpatient services, improved care coordination for Anthem Blue Cross and Blue Shield clients, expanded use of Medication Assisted Treatment (MAT) services, and additional support for contracted crisis stabilization programs. In addition, funds have been allocated to augment administrative support operations within the Youth, Adult, and Family Division as well as departmental contact oversight. The funding provided an increase in the number of completed assessments from 1,850 to 2,225. Adult Substance Abuse increased by 40 clients to a total of 940. MAT also expanded client capacity receiving services from 10 clients to 40.

- C. **Behavioral Health Outpatient Services Funding** – [BOCS Resolution 19-441](#) provided \$224,250 in on-going restricted funding from DBHDS to create 2.00 FTE: 1.00 FTE, Clinical Services Caseworker and 1.00 FTE, Senior Clinical Services Caseworker. State funding was provided to implement Outpatient Services as part of the third phase in STEP-VA implementation. The Outpatient Services funding support the Adult Mental Health Outpatient and New Horizons Outpatient programs. Funding increased clients serviced by 40 to 1,560 in the New Horizons Outpatient program. Adult Mental Health Outpatient services increased the client base from 40 to 1,640.
- D. **Discharge Assistance Program (DAP) and Criminal Justice Diversion Grant Funding** – The items in this reconciliation are in addition to the items approved in late calendar year 2019. [BOCS Resolution 20-126](#) provided funding changes to DAP and the Criminal Justice Diversion Grant. There is no impact on local general fund tax support. DBHDS notified CS it will no longer continue receiving the Criminal Justice Diversion Grant (DIVERT) funding. The termination of the DIVERT funding reduces revenues by \$185,000 in the FY2021 Budget. CS reduced staffing by (2.00 FTE) that supported the DIVERT program. Through DAP, CS contracts with providers to deliver residential services for clients released from state mental health facilities. DAP received \$701,064 additional on-going state funding. CSBs and DBHDS have emphasized the use of DAP placements as a mechanism to reduce capacity at state facilities.
- E. **Position Shift from Department of Social Services (DSS)** – DSS' Juvenile Detention Center (JDC) shifted one position, which is fully funded by revenue received from the Virginia Department of Juvenile Justice (DJJ) for the Community Placement Program (CPP). In FY20, it was decided to transfer the position to CS and DSS reimburse CS for the services utilizing the state funding. The position will change to a Senior Clinical Caseworker and provide clinical and therapeutic services for CPP youth. CS is equipped to provide clinical services and can receive the necessary clinical oversight provided by CS Managers.
- F. **Revenue Decrease 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 decreased \$539,354.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Therapist III – Youth Substance Abuse & Mental Health Services

Expenditure	\$24,827
Revenue	\$0
General Fund Impact	\$24,827
FTE Positions	1.00

**a. Description** – The budget initiative provides one Therapist III position to provide substance abuse and co-occurring disorder treatment as part of the New Horizons Program to the students and families of the new 13th High School which will open in August 2021. This position will provide consultation, training, and prevention activities for students, parents, and professionals on substance abuse and related issues. The position is funded for a partial year (two months) in the FY2021 Budget. The full-year, recurring cost of this position beginning in FY22 is \$92,629.

**b. Service Level Impacts** – This initiative supports the Wellbeing Community strategic goal by helping reverse the growing epidemic of opiate abuse. This position will be able to provide counseling services to at-risk youth to head off potential substance abuse issues.

##### ▪ Outpatient Services

*FY21 w/o Addition* | 1,520

*FY21 w/ Addition* | 1,620

#### 2. Case Management – Intellectual Disabilities

Expenditure	\$585,260
Revenue	\$360,000
General Fund Impact	\$225,260
FTE Positions	7.00

**a. Description** – There are currently over 600 intellectually disabled individuals waiting for either day program services or Case Management services. CS is mandated to provide services within 30 days when waiver slots open each July. 7.00 FTEs have been added to the budget, five Clinical Services Caseworkers and two Administrative Technicians to reduce the waitlist for intellectual disability services. This addition includes \$508K in on-going costs and \$78K in one-time costs. There is revenue support of \$360K in anticipated Medicaid revenues, bringing the general fund cost to \$225K.

**b. Service Level Impacts** – This budget addition directly supports the Wellbeing Community strategic goal by reducing waitlists for day program services, as well as ongoing Case Management services. This will help CS provide services to an additional 120 clients annually.

##### ▪ Outpatient Services

*FY21 w/o Addition* | 983

*FY21 w/ Addition* | 1,103



# Community Services

## 3. Expand Capacity – Early Intervention

Expenditure	\$463,760
Revenue	\$210,000
General Fund Impact	\$253,760
FTE Positions	5.00

a. **Description** – This initiative responds to the 7% annual growth in demand for Early Intervention (EI) services, which serves children and their families from birth until 3 years old. EI has proven to demonstrate positive results as 53% of the children served in EI do not require special education, which exhibits a high return on the initial investments. There is research to indicate that at least every \$1 spent on EI saves a minimum of \$7 in later special education services. The funding will serve an additional 150 children and families annually. Five positions have been added to the budget, two Senior Clinical Services Caseworkers, two Clinical Services Caseworkers and one Human Services Specialist. This addition includes \$390K in on-going costs and \$74K in one-time costs. There is revenue support of \$210K provided by the state, bringing the general fund cost to \$254K.

b. **Service Level Impacts** – This initiative expands capacity to serve an additional 150 children annually and will help meet the growing demand for bilingual services. The long-term goal is to provide services to children to prevent the need for extended services as they get older.

## 4. Continuing Program as State Funding Ends – Peer Outreach/State Opioid Response

Expenditure	\$443,286
Revenue	\$0
General Fund Impact	\$443,286
FTE Positions	7.00

a. **Description** – This budget addition continues a two-year grant which funded the Peer Outreach/State Opioid Response pilot project. The federal funding for the project ends in September 2020, which supports seven positions. The Peer Outreach team consists of one Senior Clinical Services Caseworker, five Clinical Services Caseworker Associates and one Business Services Analyst. The Peer Outreach team engage clients in the community to help them seek treatment for opiate abuse.

b. **Service Level Impacts** – The Peer Outreach program supports the Wellbeing Community strategic goal by helping reverse the growing epidemic of opiate abuse. These positions will be able to provide approximately 100 clients per year access to treatment and increase engagement while in treatment.

## 5. Co-Responder Program with Police – Emergency Services

Expenditure	\$351,851
Revenue	\$0
General Fund Impact	\$351,851
FTE Positions	4.00

a. **Description** – This initiative is outgrowth of a small pilot program that had Emergency Services (ES) staff partner with police on mental health calls. The successful pilot program provided an ES presence at the initial contact and saved significant time for officers and provides a better experience for the client. The program helps deescalate situations, provide more immediate interventions, and reduced hospitalizations and incarcerations. The funding provides four dedicated ES positions to cover 16 shifts a week.

# Community Services

- b. **Service Level Impacts** – The Co-Responder program supports the Safe & Secure Community strategic goal by helping reduce incarceration of mentally ill people. The annual number of clients served by ES is expected to remain constant at 3,000 per year.

## 6. Intensive In-Home Services – Youth Substance Abuse & Mental Health Services

Expenditure	\$200,000
Revenue	\$0
General Fund Impact	\$200,000
FTE Positions	3.00

- a. **Description** – This initiative partially restores the Intensive In-Home Services program, which provides rigorous treatment to youth and their families aiming for six hours of service a week. With funding starting in January 2021, the FY21 budget initiative enables CS to provide this service to 37 clients during FY21 and 75 clients during future years.

- b. **Service Level Impacts** – Intensive In-Home Services are reported under the Outpatient Services activity and will increase the number of clients served by 37 in FY21 due to funding beginning in January 2021 and by 75 clients in future years.

▪ **Outpatient Services**

*FY21 w/o Addition | 1,520*

*FY21 w/ Addition | 1,557*

## 7. Contractual Funds Increase for Credible – Administrative Services/Management Information Systems

Expenditure	\$57,000
Revenue	\$0
General Fund Impact	\$57,000
FTE Positions	0.00

- a. **Description** – Credible is the electronic health record provider for CS and is used to input, monitor, and analyze clinical and revenue activities for CS services. This initiative provides funding for \$57,000 in contractual escalation costs.

- b. **Service Level Impacts** – Service levels are maintained.



# Community Services

## Program Summary

### Administrative Services

Administrative Services 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Change in fee revenue received from prior fiscal year	13.0%	5.8%	19.0%	10.4%	11.2%
Customers rating services as helpful	89%	92%	90%	92%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Accounting &amp; Procurement</b>	<b>\$1,630</b>	<b>\$1,657</b>	<b>\$1,685</b>	<b>\$1,254</b>	<b>\$1,324</b>
Fees collected	\$5.8M	\$6.2M	\$7.4M	\$6.8M	\$7.6M
<b>Management Information Systems</b>	<b>\$868</b>	<b>\$1,015</b>	<b>\$1,026</b>	<b>\$1,172</b>	<b>\$1,240</b>
Customers rating services as helpful	89%	92%	90%	92%	90%
<b>Human Resources Management</b>	<b>\$211</b>	<b>\$212</b>	<b>\$229</b>	<b>\$226</b>	<b>\$201</b>
<b>Leadership &amp; Management Oversight</b>	<b>\$1,213</b>	<b>\$1,508</b>	<b>\$1,505</b>	<b>\$1,921</b>	<b>\$2,018</b>
Total agency clients served	9,762	9,832	10,135	9,800	10,100

### Drug Offender Recovery Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Criminal Justice clients who stop using drugs	22%	52%	50%	40%	40%
Drug Offender Rehab Module clients who do not return to the ADC within 3 years	79%	70%	72%	70%	70%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>ADC Services</b>	<b>\$993</b>	<b>\$1,029</b>	<b>\$1,065</b>	<b>\$1,032</b>	<b>\$1,119</b>
Inmates treated in male and female dormitories	175	176	174	170	170
<b>Community Criminal Justice Services</b>	<b>\$592</b>	<b>\$520</b>	<b>\$541</b>	<b>\$657</b>	<b>\$668</b>
HIDTA clients served	66	64	66	60	60
Intensive case management clients served	131	212	170	125	125

# Community Services

## Early Intervention

Early Intervention services are provided by Virginia licensed and Part C certified physical therapists, occupational therapists, speech-language pathologists, early childhood special educators and service coordinators for infants and toddlers, birth through two 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Early intervention services clients who do not require special education	54%	55%	56%	53%	54%
Children demonstrating improved acquisition and use of knowledge and skills	63%	63%	67%	63%	63%
Families report services helped their family to help their child develop & learn	91%	80%	86%	80%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Assessment and Service Coordination</b>	<b>\$1,914</b>	<b>\$1,868</b>	<b>\$1,899</b>	<b>\$2,037</b>	<b>\$2,200</b>
Infants, toddlers, and families served by assessment and coordination	1,351	1,438	1,357	1,350	1,450
<b>Therapeutic and Educational Services</b>	<b>\$2,358</b>	<b>\$2,512</b>	<b>\$2,460</b>	<b>\$2,411</b>	<b>\$2,742</b>
Infants, toddlers, and families served by therapeutic and educational services	1,115	1,190	1,104	1,150	1,330

## Emergency Services

Serves as the point of entry for all behavioral health services within CS. Provides state-mandated 24-hour crisis intervention services, as well as SDA for comprehensive assessments for residents seeking CS services.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Cases diverted from inpatient treatment	50%	49%	44%	53%	50%
Emergency Services clients satisfied with services received	97%	100%	96%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>CS Intake and Emergency Telephone Services</b>	<b>\$1,053</b>	<b>\$1,401</b>	<b>\$1,145</b>	<b>\$1,204</b>	<b>\$1,325</b>
Access assessments completed	1,680	1,838	2,192	1,850	1,850
<b>Emergency Services</b>	<b>\$3,367</b>	<b>\$3,472</b>	<b>\$3,966</b>	<b>\$3,406</b>	<b>\$4,592</b>
Emergency Services clients served	2,914	3,147	2,926	3,000	3,000

# Community Services

## Medical Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Medical Services customers satisfied with services	84%	87%	94%	87%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Medical Services</b>	<b>\$2,614</b>	<b>\$2,627</b>	<b>\$2,570</b>	<b>\$3,327</b>	<b>\$3,570</b>
Total clients served by Medical Services	2,078	2,143	2,227	2,100	2,200

## Mental Health Day Support & Employment Services

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients who maintain employment for more than 90 days	84%	84%	87%	83%	85%
Psychosocial rehabilitation clients who maintain or improve functioning level	92%	83%	100%	90%	90%
Vocational Services clients reporting satisfaction with services	95%	95%	94%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Day Support Services</b>	<b>\$1,059</b>	<b>\$1,139</b>	<b>\$1,150</b>	<b>\$1,156</b>	<b>\$1,232</b>
Clients served by day support services	119	119	110	120	116
<b>Employment Services</b>	<b>\$651</b>	<b>\$712</b>	<b>\$734</b>	<b>\$801</b>	<b>\$871</b>
Clients served by employment services	257	252	261	215	256

# Community Services

## Mental Health Residential Services

Assists adults with serious mental illnesses to remain as independent as possible in the community by providing directly or contracting for a variety of levels of 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients successfully engaged in services and maintained in the community	97%	97%	97%	95%	95%
Clients expressing satisfaction with service provided	95%	89%	86%	95%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Supportive Residential In-Home Services</b>	<b>\$2,551</b>	<b>\$2,472</b>	<b>\$2,426</b>	<b>\$2,490</b>	<b>\$2,728</b>
Clients served by supportive residential in-home services	115	130	157	130	150
<b>Intensive Residential Services</b>	<b>\$772</b>	<b>\$765</b>	<b>\$922</b>	<b>\$817</b>	<b>\$1,518</b>
Clients served in group homes	22	37	32	37	37
<b>Crisis Stabilization Services</b>	<b>\$1,630</b>	<b>\$1,845</b>	<b>\$1,899</b>	<b>\$1,790</b>	<b>\$2,037</b>
Clients served by crisis stabilization services	234	251	236	240	240
<b>Intensive Community Treatment (ICT) Services</b>	<b>\$1,328</b>	<b>\$1,402</b>	<b>\$1,560</b>	<b>\$1,918</b>	<b>\$1,960</b>
Clients served by ICT services	64	80	75	80	85
<b>Young Adult Services (YAS)</b>	<b>\$588</b>	<b>\$420</b>	<b>\$593</b>	<b>\$871</b>	<b>\$1,053</b>
Clients served in YAS	40	50	48	50	50

## Intellectual Disability Day Support Services

Vendors provide services in the community to individuals with Intellectual Disability (ID) that provide general day care or day program services to enable individuals to acquire, improve, or maintain functional abilities, enhance community integration, or obtain competitive employment.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Program clients successfully maintained in the community	95%	96%	94%	96%	96%
Clients who are satisfied with program services	97%	97%	97%	98%	98%

# Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Day Care Services</b>	<b>\$612</b>	<b>\$783</b>	<b>\$485</b>	<b>\$583</b>	<b>\$583</b>
Clients served by day care services	89	76	80	80	82
<b>Day Support Services</b>	<b>\$1,375</b>	<b>\$1,157</b>	<b>\$1,204</b>	<b>\$1,012</b>	<b>\$1,013</b>
Clients served by ID day support services	43	36	37	44	47
<b>Sheltered Employment Services</b>	<b>\$318</b>	<b>\$317</b>	<b>\$154</b>	<b>\$576</b>	<b>\$576</b>
Clients served by sheltered employment services	4	4	4	4	4
<b>Supported Employment Services</b>	<b>\$765</b>	<b>\$785</b>	<b>\$664</b>	<b>\$1,028</b>	<b>\$1,028</b>
Clients served by supported employment services	93	86	81	87	87

## Intellectual Disability Day Residential Services

Adults with ID are provided support services directly or by contract that assist them in remaining as independent as possible in their community. For adults with developmental disabilities 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Client family satisfaction	97%	93%	96%	94%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Group Home Services*</b>	<b>(\$32)</b>	<b>\$203</b>	<b>\$181</b>	<b>\$120</b>	<b>\$120</b>
Clients served by group home services	240	254	247	250	255
<b>Supported Living Services</b>	<b>\$656</b>	<b>\$547</b>	<b>\$608</b>	<b>\$752</b>	<b>\$654</b>
Clients served by supported living services	27	30	26	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 public high schools, outpatient clinics, and homes. Services provided include assessment, individual, family and group therapy, case management, behavioral health wellness and high intensity drug trafficking area (HIDTA) prevention.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients completing treatment who improve in functioning	88%	67%	83%	75%	75%
Clients satisfied with services	98%	99%	95%	99%	90%
Teen clients who stop using drugs/alcohol	43%	57%	65%	60%	60%
Grade point average improvements for HIDTA prevention clients	+0.60	+0.70	+0.70	+0.70	+0.70
Reduced school absences for HIDTA prevention clients	40%	50%	51%	40%	40%

# Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Behavioral Health Wellness Services</b>	<b>\$548</b>	<b>\$529</b>	<b>\$611</b>	<b>\$722</b>	<b>\$824</b>
Prevention activity participants (students and parents)	317	280	309	280	280
<b>Case Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3</b>	<b>\$1,856</b>	<b>\$2,024</b>
Clients served by case management	-	-	245	180	250
<b>Outpatient Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,038</b>	<b>\$1,526</b>
Clients served by outpatient	-	-	1,565	1,520	1,657

## Intellectual Disability Case Management

Provides case management, support, and connections to community resources and services for individuals who have a developmental disability and may need assistance accessing supports in the community. Serves all ages with priority to adults and all ID waiver recipients.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients successfully maintained in the community	97%	98%	96%	98%	98%
Clients and family members satisfied with services	95%	93%	89%	95%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Case Management Services</b>	<b>\$3,074</b>	<b>\$5,868</b>	<b>\$4,519</b>	<b>\$4,469</b>	<b>\$5,360</b>
Clients served by ID case management services	839	893	1,004	893	1,103

\*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 case management and outpatient treatment services to adults ages 18 and older diagnosed with a serious mental illness and/or co-occurring disorders and involve the client's family as clinically indicated. Case management services identify and link individuals to community resources that facilitate community integration. Outpatient Treatment services provide evidence-based, trauma-informed, culturally-competent, individual and group therapy. All treatment services are time limited.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Seriously mentally ill clients completing treatment who improve in functioning	30%	50%	35%	50%	40%
Clients satisfied with services received	98%	98%	96%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Seriously Mentally Ill Adult and Family Services</b>	<b>\$3,499</b>	<b>\$3,746</b>	<b>\$4,011</b>	<b>\$4,156</b>	<b>\$3,706</b>
Clients served by seriously mentally ill adult and family services	1,648	1,665	1,981	1,600	1,600

## Substance Abuse Adult Outpatient

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

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Clients who are substance free upon completion of treatment	61%	80%	71%	75%	75%
Customers satisfied with services received	98%	98%	98%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Adult SA Services</b>	<b>\$1,853</b>	<b>\$1,800</b>	<b>\$2,198</b>	<b>\$2,433</b>	<b>\$3,076</b>
Clients served by adult SA services	748	784	984	900	900