

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:
\$188,203,455

Expenditure Budget:
\$55,563,898



29.5% of Human Services

Programs:

- Administrative Services: \$5,333,072
- Drug Offender Recovery Services: \$1,744,930
- Early Intervention: \$5,040,807
- Emergency Services: \$6,451,319
- Medical Services: \$3,644,805
- MH Day Support & Employment Services: \$2,046,073
- MH Residential Services: \$9,377,227
- DD Day Support/Employment Services: \$3,500,602
- ID/DD Day Residential Services: \$773,149
- Youth Substance Abuse and Mental Health Services: \$4,594,073
- DD Case Management: \$5,868,124
- Mental Health Outpatient: \$3,802,078
- SA Adult Outpatient: \$3,387,640

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Administrative Services	\$4,375,208	\$4,443,166	\$5,194,974	\$4,783,354	\$5,333,072	10.31%
Drug Offender Recovery Services	\$1,546,771	\$1,604,252	\$1,560,733	\$1,786,862	\$1,744,930	(2.40%)
Early Intervention	\$4,384,345	\$4,359,341	\$4,330,743	\$4,942,516	\$5,040,807	1.95%
Emergency Services	\$4,872,337	\$5,111,206	\$5,442,672	\$5,917,108	\$6,451,319	8.28%
Medical Services	\$2,627,369	\$2,569,187	\$2,842,060	\$3,569,283	\$3,644,805	2.07%
MH Day Support & Employment Services	\$1,858,630	\$1,882,998	\$1,841,267	\$2,103,196	\$2,046,073	(2.79%)
MH Residential Services	\$6,907,175	\$7,397,512	\$8,259,217	\$9,297,574	\$9,377,227	0.85%
DD Day Support/Employment Services	\$3,042,834	\$2,506,578	\$2,381,179	\$3,200,579	\$3,500,602	8.57%
ID/DD Day Residential Services	\$750,207	\$789,688	\$941,043	\$773,554	\$773,149	(0.05%)
Youth Substance Abuse and Mental Health Services	\$5,694,385	\$3,499,778	\$3,641,111	\$4,373,505	\$4,594,073	4.80%
DD Case Management	\$3,368,301	\$4,521,262	\$4,707,320	\$5,360,441	\$5,868,124	8.65%
Mental Health Outpatient	\$3,746,459	\$4,014,287	\$3,335,577	\$3,706,155	\$3,802,078	2.52%
SA Adult Outpatient	\$1,799,015	\$2,198,396	\$2,449,020	\$3,076,336	\$3,387,640	9.19%
Public Safety Resilience Program	\$577,931	\$357,798	\$0	\$0	\$0	-
Total Expenditures	\$45,550,964	\$45,255,451	\$46,926,917	\$52,890,465	\$55,563,898	5.05%

Expenditure by Classification

Salaries & Benefits	\$31,009,654	\$33,113,136	\$35,039,751	\$38,228,832	\$40,683,701	6.42%
Contractual Services	\$7,993,593	\$7,844,733	\$7,800,673	\$9,698,178	\$9,998,178	3.09%
Internal Services	\$2,071,117	\$2,172,670	\$2,159,612	\$1,925,118	\$1,972,771	2.48%
Purchase of Goods & Services	\$1,775,109	\$1,835,063	\$1,718,214	\$2,751,365	\$2,567,316	(6.69%)
Debt Maintenance	\$24,258	\$24,258	\$48,516	\$24,258	\$24,258	0.00%
Capital Outlay	\$0	\$84,388	\$0	\$80,000	\$134,960	68.70%
Leases & Rentals	\$172,323	\$176,292	\$155,241	\$177,206	\$177,206	0.00%
Depreciation Expense	\$4,911	\$4,911	\$4,911	\$0	\$0	-
Payments to Other Local Agencies	\$0	\$0	\$0	\$5,508	\$5,508	0.00%
Transfers Out	\$2,500,000	\$0	\$0	\$0	\$0	-
Total Expenditures	\$45,550,964	\$45,255,451	\$46,926,917	\$52,890,465	\$55,563,898	5.05%

Funding Sources

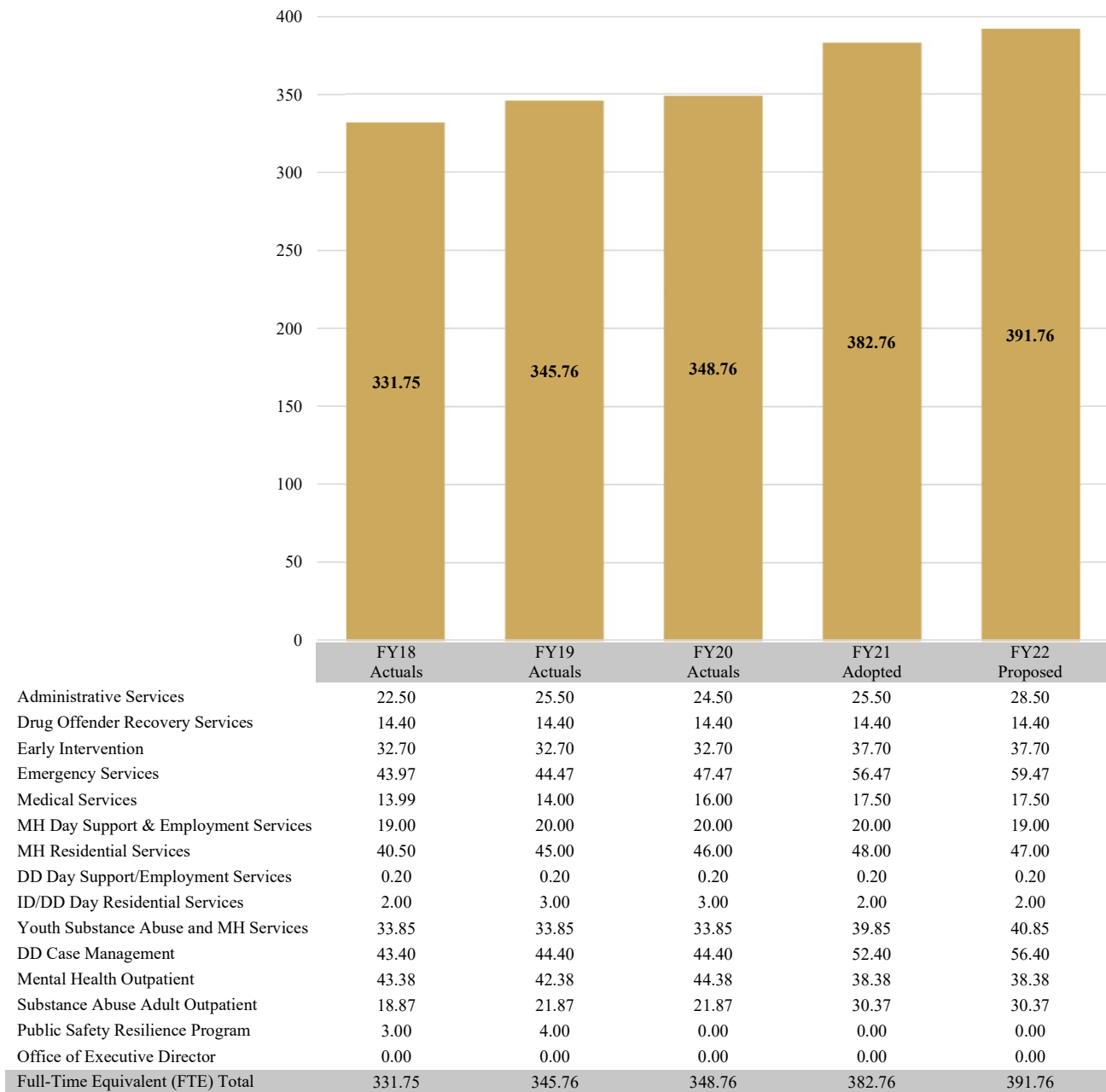
Revenue from Federal Government	\$2,730,656	\$2,846,331	\$3,219,009	\$2,891,094	\$2,958,329	2.33%
Use of Money & Property	\$12	\$115	\$112	\$0	\$0	-
Revenue from Other Localities	\$2,957,904	\$2,957,901	\$3,389,460	\$2,850,100	\$2,850,100	0.00%
Miscellaneous Revenue	\$115,681	\$36,104	\$36,557	\$25,712	\$25,712	0.00%
Charges for Services	\$996,933	\$1,151,371	\$929,752	\$740,071	\$740,071	0.00%
Revenue from Commonwealth	\$18,754,462	\$17,629,115	\$18,528,115	\$19,952,702	\$20,199,655	1.24%
Total Designated Funding Sources	\$25,555,649	\$24,620,937	\$26,103,005	\$26,459,679	\$26,773,867	1.19%
Net General Tax Support	\$19,995,316	\$20,634,514	\$20,823,912	\$26,430,786	\$28,790,031	8.93%
Net General Tax Support	43.90%	45.60%	44.38%	49.97%	51.81%	

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

Community Services



Staff History by Program



Future Outlook

Pathways to Wellness – The need for enhanced community-based services to effectively treat those with serious mental illness, substance use disorders and developmental disabilities continues. The Virginia Department of Behavioral Health and Developmental Services (DBHDS) continues to mandate STEP-VA which includes significant training in evidence-based practices, although the funding has yet to be fully identified. To fulfill the Department of Justice Settlement Agreement, Developmental Disability Support Coordinators have experienced a great deal of training to address risk and ensure individuals are safe and experiencing a high quality of life in the community. In addition to treatment and enhancing current services, furthering prevention through implementing awareness campaigns that impact wellness and offer healthy and effective tools to prevent substance use and suicidal ideation, teach resilience skills that address adverse childhood experiences will further steps leading to wellness in Prince William County (PWC).

Psychiatric Bed Crisis – There continues to be an unmet need for inpatient temporary detention beds in Northern Virginia (NOVA). Although having 29% of Virginia's total adult population and utilizing just 14% of the adult state hospital bed days statewide, in FY20, 855 individuals in NOVA meeting criteria for inpatient psychiatric hospitalization were placed out-of-area because an appropriate psychiatric bed could not be secured. The PWC Co-Responder Program, due to be operational by December 2020, is a collaborative partnership between Community Services (CS) and law enforcement aimed at better assessing and meeting the needs of individuals experiencing a behavioral health crisis. A chief goal is to connect individuals experiencing a behavioral health crisis to treatment sooner. Through this early therapeutic intervention, it is expected that individuals can be connected to community-based treatment services and diverted from inpatient psychiatric bed utilization. Regional Crisis Programs, such as Children's Regional Crisis Response for youth experiencing a behavioral health crisis and Regional Education Assessment Crisis Services Habilitation for adults with developmental disabilities experiencing crises have been and will continue to operate to engage individuals into treatment and offer assistance in reducing the use of inpatient services. A new regional Crisis Stabilization Program, RI International, will be opening in Fairfax to further address those in need of crisis services and divert from inpatient treatment. CS will also be enhancing youth services through providing Intensive In-home Services to help in the reduction of youth inpatient needs or to provide earlier release from an inpatient facility.

Inclusive Excellence – CS remains committed to being a learning organization dedicated to excellence. CS joins in County and state efforts to increase diversity, equity, and inclusion for clients and within the workforce. Strategic goals and actions will align with the Governor's One Virginia Plan which holds diversity, equity, and inclusiveness as the heart of organizational excellence and everyone's job.

Workforce of the Future – With the flexibilities provided by DBHDS and Department of Medical Assistance Services (DMAS) due to COVID-19, which permitted the provision of services through tele-health, the service system has experienced more engagement and connection with CS clients. There is a recognition of the benefit to using tele-health services in providing treatment. Although neither DMAS nor DBHDS have clearly defined the extent to which these services may continue after the pandemic emergency is lifted, there is a recognition that tele-health services will remain and is to shape provision of treatment and services going forward. Community Services will also continue to provide in-person services whether in the office or at community locations that best meet the needs for CS clients.

Community Services

General Overview

- A. Reconcile the FY21 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. During FY21, reconciliation provided an increase in ongoing revenue support of \$134,188. The annual federal Projects for Assistance in Transition from Homelessness award is \$13,210 higher than budgeted. In addition, the New Horizons program received additional federal block grant funding and increased budgeted Medicaid revenues to create 1.00 FTE, Clinical Services Case Management Manager to support programs within New Horizons. This item was approved by [BOCS Resolution 20-718](#). There is no impact on local general fund tax support.
- B. Five-Year Staffing Plan** – Below is a summary of the staffing initiatives included in the Five-Year Plan.

Title	Programs Supported	FTE	FY22	FY23	FY24	FY25	FY26
FY22 Staffing Plan	Administrative Services; Development Disability (DD) Day Support/Employment Services; Emergency Services	8.00	\$1,043,598	\$1,129,744	\$1,129,744	\$1,129,744	\$1,129,744
FY23 Staffing Plan	Administrative Services; DD Case Management; DD Day Support Services; Emergency Services; Medical Services; Mental Health (MH) Outpatient; MH Residential Services; Youth Substance Abuse and MH Services	22.00	\$0	\$2,731,291	\$2,580,115	\$2,580,115	\$2,580,115
FY24 Staffing Plan	DD Case Management; DD Day Support/Employment Services; Emergency Services; Mental Health Outpatient; Youth Substance Abuse and MH	10.00	\$0	\$0	\$1,433,850	\$1,358,262	\$1,358,262
FY25 Staffing Plan	DD Case Management; DD Day Support/Employment Services; Drug Offender Recovery Services; Early Intervention; Emergency Services; Substance Abuse Adult Outpatient; Youth Substance Abuse & MH Services	21.00	\$0	\$0	\$0	\$2,637,691	\$2,493,421
FY26 Staffing Plan	Administrative Services; DD Case Management; DD Day Support Services; Early Intervention; Youth Substance Abuse and MH	9.00	\$0	\$0	\$0	\$0	\$1,228,910
Expenditure			\$1,043,598	\$3,861,035	\$5,143,709	\$7,705,812	\$8,790,452
Revenue			(\$180,000)	(\$510,110)	(\$714,110)	(\$1,162,110)	(\$1,527,110)
Net General Expenditure		70.00	\$863,598	\$3,350,925	\$4,429,599	\$6,543,702	\$7,263,342

Budget Initiatives

A. Budget Initiatives

1. Increase Capacity for Development Disability (DD) Services – Administrative Services, DD Case Management, DD Day Support/Employment Services

Expenditure	\$714,049
Revenue	\$180,000
General Fund Impact	\$534,049
FTE Positions	5.00

- a. Description** – CS is mandated to provide case management/service coordination to clients receiving a Medicaid waiver and is also mandated to provide case management to those waiting for a waiver and for some who are ineligible for a waiver, as capacity allows. There are over 600 clients on the PWC waitlist and the allocation process for awarding waivers is dependent on the Virginia General Assembly funding waiver slots and distributing them to Community Services Boards (CSB). This initiative also increases capacity for contracted day support and employment services, which has a waitlist of more than 100 clients. The third component of this initiative is to increase administrative capacity by funding a training position to assist staff in using its electronic health record system.

Community Services

b. Service Level Impacts – DD Case Management and DD Day Support/Employment Services supports the Wellbeing strategic goal to increase support for individuals on the waitlist for disability waivers.

- **DD Case Management**

FY22 w/o Addition | 1,150

FY22 w/ Addition | 1,270

- **DD Day Support/Employment Services**

FY22 w/o Addition | 47

FY22 w/ Addition | 52

- **DD Day Support/Employment Services**

FY22 w/o Addition | 87

FY22 w/ Addition | 92

2. Expanding Shift Coverage for Co-Responder Program – Emergency Services

Expenditure	\$327,810
Revenue	\$0
General Fund Impact	\$327,810
FTE Positions	3.00

a. Description – This initiative provides funding to support and enhance the PWC Co-Responder Program. In FY21, the Board of County Supervisors gave support and fully funded 12 10-hour shifts that overlap Monday through Friday. Current coverage provides only 1-2 units for the entire County at one time. This means units are not able to provide full coverage needed for each police district during those shifts. The added staff will allow for 12 additional 10-hour shifts. This would give CS the ability to add weekend coverage as well as have more units available for County-wide coverage. The units have been overwhelmed with calls for service and the additional units would allow for more follow-up and outreach time. Follow-up and outreach are crucial to ensuring citizens have resources they need and reducing overall calls for service.

b. Service Level Impacts – The Co-Responder program supports the Safe & Secure Community strategic goal by decreasing the percentage of jailed population identified as mentally ill.

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Change in fee revenue received from prior fiscal year	5.8%	19.0%	3.7%	11.2%	2.4%
Customers rating services as helpful	92%	90%	92%	90%	90%

Community Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Accounting & Procurement	\$1,657	\$1,685	\$1,815	\$1,324	\$1,515
Fees collected	\$6.2M	\$7.4M	\$7.7M	\$7.6M	\$7.9M
Management Information Systems	\$1,015	\$1,026	\$1,115	\$1,240	\$1,335
Customers rating services as helpful	92%	90%	92%	90%	90%
Human Resources Management	\$212	\$229	\$212	\$201	\$187
Leadership & Management Oversight	\$1,508	\$1,505	\$2,053	\$2,018	\$2,296
Total agency clients served	9,832	10,135	9,275	10,100	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, Medication Assisted Treatment (MAT), high intensity drug trafficking area (HIDTA), residential and jail-based treatment, and family support.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Criminal Justice clients who stop using drugs	52%	50%	45%	40%	45%
Drug Offender Rehab Module clients who do not return to the ADC within 3 years	70%	72%	75%	70%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
ADC Services	\$1,029	\$1,065	\$1,099	\$1,119	\$1,118
Inmates treated in male and female dormitories	176	174	144	170	170
Community Criminal Justice Services	\$520	\$541	\$462	\$668	\$627
HIDTA clients served	64	66	72	60	60
Intensive case management clients served	212	170	88	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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Early intervention services clients who do not require special education	55%	56%	53%	54%	53%
Children demonstrating improved acquisition and use of knowledge and skills	63%	67%	61%	63%	62%
Families report services helped their family to help their child develop & learn	80%	86%	89%	80%	82%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Assessment and Service Coordination	\$1,868	\$1,899	\$1,909	\$2,200	\$2,287
Infants, toddlers, and families served by assessment and coordination	1,438	1,357	1,310	1,450	1,450
Therapeutic and Educational Services	\$2,512	\$2,460	\$2,422	\$2,742	\$2,754
Infants, toddlers, and families served by therapeutic and educational services	1,190	1,104	1,040	1,330	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 Same Day Access for comprehensive assessments for residents seeking CS services.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Cases diverted from inpatient treatment	49%	44%	32%	50%	28%
Emergency Services clients satisfied with services received	100%	96%	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
CS Intake and Emergency Telephone Services	\$1,401	\$1,145	\$1,188	\$1,325	\$1,376
Access assessments completed	1,838	2,192	1,613	1,850	1,950
Emergency Services	\$3,472	\$3,966	\$4,255	\$4,592	\$5,075
Emergency Services clients served	3,147	2,926	2,439	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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Medical Services customers satisfied with services	87%	94%	93%	90%	91%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Medical Services	\$2,627	\$2,570	\$2,842	\$3,570	\$3,646
Total clients served by Medical Services	2,143	2,227	2,119	2,200	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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Clients who maintain employment for more than 90 days	84%	87%	92%	85%	90%
Psychosocial rehabilitation clients who maintain or improve functioning level	83%	100%	94%	90%	90%
Vocational Services clients reporting satisfaction with services	95%	94%	94%	96%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Day Support Services	\$1,139	\$1,150	\$1,129	\$1,232	\$1,253
Clients served by day support services	119	110	97	116	105
Employment Services	\$712	\$734	\$712	\$871	\$793
Clients served by employment services	252	261	226	256	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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Clients successfully engaged in services and maintained in the community	97%	97%	96%	95%	95%
Clients expressing satisfaction with service provided	89%	86%	86%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Supportive Residential In-Home Services	\$2,472	\$2,426	\$2,489	\$2,728	\$2,798
Clients served by supportive residential in-home services	130	157	139	150	150
Intensive Residential Services	\$765	\$922	\$1,355	\$1,518	\$1,518
Clients served in group homes	37	32	30	37	15
Crisis Stabilization Services	\$1,845	\$1,899	\$1,921	\$2,037	\$2,037
Clients served by crisis stabilization services	251	236	205	240	250
Intensive Community Treatment (ICT) Services	\$1,402	\$1,560	\$1,641	\$1,960	\$1,899
Clients served by ICT services	80	75	86	85	90
Young Adult Services (YAS)	\$420	\$593	\$853	\$1,053	\$1,125
Clients served in YAS	50	48	46	50	50

Developmental Disability Day Support/Employment Services

Vendors provide services in the community to individuals with Developmental Disability (DD) 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Program clients successfully maintained in the community	96%	94%	94%	96%	96%
Clients who are satisfied with program services	97%	97%	90%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Day Care Services	\$783	\$485	\$668	\$583	\$583
Clients served by day care services	76	80	48	82	55
Day Support Services	\$1,157	\$1,204	\$857	\$1,013	\$1,163
Clients served by DD day support services	36	37	35	47	52
Sheltered Employment Services	\$317	\$154	\$11	\$576	\$576
Clients served by sheltered employment services	4	4	-	4	-
Supported Employment Services	\$785	\$664	\$846	\$1,028	\$1,178
Clients served by supported employment services	86	81	80	87	92

Community Services

Intellectual/Developmental Disability Day Residential Services

Adults with Intellectual Disabilities (ID) and or DD 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 DD waivers provide 24-hour residential care to assist them with health care, skill development, and community integration.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Client family satisfaction	93%	96%	94%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Group Home Services*	\$203	\$181	\$259	\$120	\$120
Clients served by group home services	254	247	250	255	255
Supported Living Services	\$547	\$608	\$682	\$654	\$653
Clients served by supported living services	30	26	21	30	30

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 HIDTA prevention.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Clients completing treatment who improve in functioning	67%	83%	73%	75%	75%
Clients satisfied with services	99%	95%	96%	90%	95%
Teen clients who stop using drugs/alcohol	57%	65%	64%	60%	65%
Grade point average improvements for HIDTA prevention clients*	+0.70	+0.70	N/R	+0.70	+0.70
Reduced school absences for HIDTA prevention clients*	50%	51%	N/R	40%	40%

*Due to COVID-19 data was not collected for FY20 for both HIDTA measures.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Behavioral Health Wellness Services	\$529	\$611	\$876	\$824	\$1,130
Prevention activity participants (students and parents)	280	309	519	280	400
Case Management	\$0	\$3	\$1,781	\$2,024	\$2,020
Clients served by case management	-	245	301	250	275
Outpatient Services	\$0	\$0	\$984	\$1,526	\$1,445
Clients served by outpatient	-	1,565	1,227	1,657	1,657

Community Services

Developmental 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 DD waiver recipients.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Clients successfully maintained in the community	98%	96%	97%	98%	98%
Clients and family members satisfied with services	93%	89%	90%	93%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Case Management Services	\$5,868	\$4,519	\$4,707	\$5,360	\$5,868
Clients served by ID case management services	893	1,004	1,051	1,103	1,270

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

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Seriously mentally ill clients completing treatment who improve in functioning	50%	35%	36%	40%	40%
Clients satisfied with services received	98%	96%	86%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Seriously Mentally Ill Adult and Family Services	\$3,746	\$4,011	\$3,336	\$3,706	\$3,802
Clients served by seriously mentally ill adult and family services	1,665	1,981	1,751	1,600	1,700

Community Services

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Clients who are substance free upon completion of treatment	80%	71%	74%	75%	75%
Customers satisfied with services received	98%	98%	95%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Adult SA Services	\$1,800	\$2,198	\$2,449	\$3,076	\$3,388
Clients served by adult SA services	784	984	722	900	900