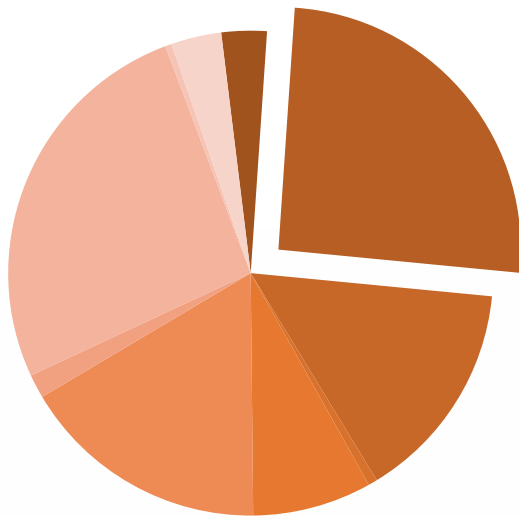


Community Services

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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,677,137

Expenditure Budget: \$80,343,436

25.5% of Health, Wellbeing & Environmental Sustainability

Programs:

- Administrative Services: \$11,385,641
- Adult Behavioral Health and Recovery Services: \$11,366,082
- Developmental Disability Services: \$12,173,739
- Early Intervention Services for Infants and Toddlers: \$6,782,169
- Emergency Services and Assessment: \$15,492,407
- Medical Services: \$4,843,909
- Mental Health and Co-Occurring Community Support Services: \$11,841,824
- Youth Behavioral Health and Recovery Services: \$6,457,664

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.

Under the Marcus-David Peters Act, Community Services is mandated to implement a Marcus Alert system. The Marcus Alert system will serve to divert those experiencing a behavioral health crisis from a primarily law enforcement response to a behavioral system of care.

In addition, subject to the availability of funds appropriated, 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.

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), [37.2-311.1](#) (Comprehensive crisis system; Marcus alert system; powers and duties of the Department related to comprehensive mental health, substance abuse, and developmental disability crisis services)

Community Services

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Administrative Services	\$5,753,861	\$6,043,565	\$7,877,303	\$9,892,535	\$11,385,641	15.09%
Adult Behavioral Health and Recovery Services	\$7,915,965	\$8,470,218	\$9,330,585	\$10,162,457	\$11,366,082	11.84%
Developmental Disability Services	\$8,591,681	\$8,549,702	\$9,506,658	\$11,656,271	\$12,173,739	4.44%
Early Intervention Services for Infants and Toddlers	\$4,789,167	\$4,867,606	\$5,839,375	\$6,346,308	\$6,782,169	6.87%
Emergency Services and Assessment	\$6,070,919	\$6,566,031	\$14,038,594	\$15,323,495	\$15,492,407	1.10%
Medical Services	\$2,963,742	\$2,990,260	\$3,911,770	\$4,613,923	\$4,843,909	4.98%
Mental Health and Co-Occurring Community Support Services	\$9,056,433	\$11,768,551	\$9,139,194	\$11,038,003	\$11,841,824	7.28%
Youth Behavioral Health and Recovery Services	\$3,994,636	\$4,614,904	\$5,426,551	\$5,875,409	\$6,457,664	9.91%
Total Expenditures	\$49,136,404	\$53,870,838	\$65,070,030	\$74,908,401	\$80,343,436	7.26%

Expenditure by Classification

Salaries & Benefits	\$39,036,420	\$41,055,565	\$47,825,006	\$54,169,125	\$59,362,168	9.59%
Contractual Services	\$5,883,373	\$8,276,557	\$8,087,032	\$12,796,858	\$12,532,253	(2.07%)
Internal Services	\$2,345,885	\$2,364,658	\$2,892,714	\$2,549,483	\$2,624,075	2.93%
Purchase of Goods & Services	\$1,738,620	\$2,001,760	\$3,180,492	\$5,303,097	\$5,724,632	7.95%
Capital Outlay	\$0	\$39,125	\$271,902	\$80,000	\$80,000	0.00%
Leases & Rentals	\$127,196	\$105,642	\$88,625	\$140,125	\$149,525	6.71%
Reserves & Contingencies	\$0	\$0	\$0	(\$160,053)	(\$158,982)	(0.67%)
Depreciation Expense	\$4,911	\$3,274	\$0	\$0	\$0	-
Debt Maintenance	\$0	\$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	\$0	\$2,700,000	\$0	\$0	-
Total Expenditures	\$49,136,404	\$53,870,838	\$65,070,030	\$74,908,401	\$80,343,436	7.26%

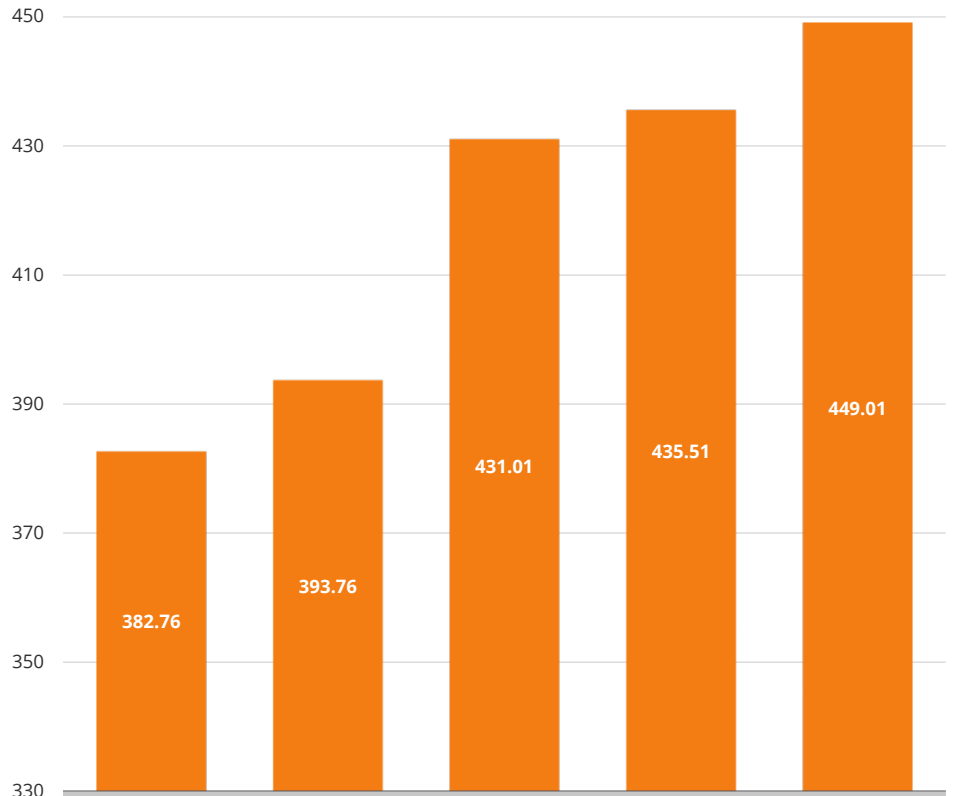
Funding Sources

Revenue from Federal Government	\$2,228,680	\$3,720,613	\$4,324,794	\$3,118,779	\$2,936,519	(5.84%)
Use of Money & Property	\$31	\$0	\$0	\$0	\$0	-
Revenue from Other Localities	\$2,850,764	\$3,501,233	\$3,732,887	\$3,980,235	\$4,104,020	3.11%
Miscellaneous Revenue	\$82,485	\$56,743	\$5,883	\$25,712	\$25,712	0.00%
Charges for Services	\$881,674	\$1,809,040	\$822,768	\$740,071	\$740,071	0.00%
Revenue from Commonwealth	\$18,331,516	\$18,049,330	\$26,792,769	\$24,957,471	\$26,691,334	6.95%
Transfers In	\$0	\$0	-	\$0	\$0	-
Total Designated Funding Sources	\$24,375,151	\$27,219,236	\$35,679,099	\$32,822,268	\$34,497,656	5.10%
Net General Tax Support	\$24,761,254	\$26,651,602	\$29,390,931	\$42,086,133	\$45,845,780	8.93%
Net General Tax Support	50.39%	49.47%	45.17%	56.18%	57.06%	

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention Services for Infants and Toddlers program.

Community Services

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Administrative Services	25.50	30.50	32.50	49.00	59.00
Adult Behavioral Health and Recovery Services	83.14	83.14	86.84	80.29	83.29
Developmental Disability Services	54.60	58.60	61.60	60.70	60.70
Early Intervention Services for Infants and Toddlers	37.70	37.70	38.70	42.70	42.70
Emergency Services and Assessment	56.47	59.47	72.47	69.67	64.17
Medical Services	17.50	17.50	21.80	17.90	20.30
MH and Co-Occurring Community Support Services	68.00	66.00	70.00	69.30	71.90
Youth Behavioral Health and Recovery Services	39.85	40.85	47.10	45.95	46.95
Full-Time Equivalent (FTE) Total	382.76	393.76	431.01	435.51	449.01

Community Services

Future Outlook

Access to Care and Enhanced Capacity – Community Services (CS) is experiencing a significant time where federal, state, and local initiatives are aligning with communities, families, and providers to get the right help when most needed. CS has brought on the nine Core services of STEP-VA and will partner with the state Department of Behavioral Health and Developmental Services (DBHDS) around moving to the national model of becoming a Certified Behavioral Health Clinic (CCBHC). CCBHCs are aimed at expanding services and developing an outcomes-based reimbursement model based on behavioral health quality and outcomes. CS will continue to explore effective ways to outreach, engage, and meet the treatment and service needs of those in the community.

CS has been working on designing and moving to construction for the Crisis Receiving Center (CRC), a key piece in creating a robust crisis system within the community, along with the Co-Responder Program that has had a great impact on reducing the out-of-area temporary detention order (TDO) placements for individuals within PWC experiencing a behavioral health crisis. CS anticipates the CRC further changing the experience of youth and adults in a behavioral health crisis and reducing the need for hospitalization and the time spent by Law Enforcement having to hold custody while an individual under a TDO waits for a hospital bed. CS envisions that by attending to individuals undergoing behavioral health crises and connecting individuals to services post-crisis through co-located CS programs or referrals to community providers, there will be a demand for additional community-based services. This need has become apparent in order to adequately address the rising behavioral health requirements.

The CS Trauma Program will continue to enhance outpatient services for any youth or adult through evidence-based treatment aimed at promoting linkages to recovery and resilience and improving quality of life. CS will enhance treatment and medication accessibility for adults with substance use disorders through the addition of the Office-Based Addiction Treatment (OBAT) model awarded through the Opioid Abatement Authority (OAA). OBAT is similar to Office-Based Opioid Treatment (OBOT) but addresses Opioids and other substances. Meaningful investments in mental health, substance use, and developmental disability services and treatments will be needed not only to enhance but to sustain these vital services and treatments and build capacity to collaboratively and effectively meet the growing needs of the County's diverse population.

Promoting Prevention, Recovery, and Wellness – CS believes and promotes through treatment and services the expectation that all individuals can live well and even thrive. Through many partnerships and collaborations with other County departments around forensic services and drug and veteran courts, Opioid partnerships with the Cities of Manassas and Manassas Park, Prince William Health District, and Mason Empowerment Center, CS is advancing Recovery Support Systems that foster health and resilience and promote harm reduction approaches. CS will continue to provide Leave Behind Bags and conduct REVIVE Training offering naloxone in the community. Youth services are being prioritized through the Fentanyl Exposed campaign focusing on raising awareness of risks and overdose mitigation strategies and prevention training and through a regional partnership to develop a 20-bed detox and substance use residential program for youth. CS will continue to be at the forefront in addressing the urgent need for substance youth prevention, early intervention, harm reduction, treatment, and recovery support for youth and adults.

Making the Workforce a Priority – CS values and relies heavily on the skill, talent, and specialized training of the workforce. The administrative and clinical workforce plays an essential role in defining the operations and methods and is the number one resource to ensure CS meets the service, billing, and reporting mandates of the Code of Virginia. Prior to the COVID-19 pandemic, a shortage of behavioral healthcare providers had been projected through 2030. This shortage was further exacerbated due to higher demand for treatment services post-COVID-19 and an increase in burnout experienced by many in the workforce. CS continues to be committed to developing the workforce through training and will be offering over 900 trainings free to the CS employees. While most services CS provides are in-person, where possible, CS offers telework and emphasizes employee wellness activities to promote a better work-life balance. As approved by the Board of County Supervisors, CS will continue to offer a hiring bonus for some hard-to-fill positions. CS is looking to expand internships and create a peer workforce pipeline to further support open positions. CS has encouraged and informed staff about federal loan repayment programs for public service workers.

Increasing Case Management Needs – CS has experienced increased demands for case management across disability areas. From infants through the geriatric population, assistance is needed to help navigate system and care needs through coordination, linking, and monitoring of specialized services and find providers to address the multiple needs of individuals with developmental delays and disabilities and/or behavioral health needs. The more Social Determinants of Health are identified, often the more expansive the role of a case manager becomes. CS works to develop, train, and retain caring, compassionate, and competent case managers while continuing to advocate with DBHDS and the Department of Medical Assistance Services to address the ever-increasing regulatory requirements.

Community Services

General Overview

- A. Reconcile the FY2023 CS Budget to the State Performance Contract** – The DBHDS and other funding sources provide funding to Prince William County (PWC) CS through the Performance Contract. On June 27, 2023, the Board of County Supervisors (BOCS) approved [BOCS Resolution 23-330](#) which increased CS's FY23 budget by \$1,242,306 in ongoing funding. The ongoing DBHDS Systems Transformation Excellence Performance (STEP-VA) funds multiple projects. Ongoing state funds created 12 full-time permanent and 0.5 part-time permanent positions. The distribution of these funds is detailed below:

DBHDS Program	Ongoing Funding	PWC Community Services Program	FTE	Description
STEP-VA Case Management	\$ 109,237	Medical Services	1.00	Senior Clinical Services Caseworker
STEP-VA Coordination	\$ 273,875	Administrative Services	1.00	Human Services Manager
		MH and Co-Occurring Community Support Services	1.00	Senior Clinical Services Caseworker
		Adult Behavioral Health and Recovery Services	0.50	Part-time Clinical Services Caseworker
STEP-VA Information Technology and Data Management Infrastructure	\$ 180,045	Administrative Services	1.00	Administrative Coordinator
			1.00	Senior IT Analyst
DBHDS Performance Contract	\$ 655,848	Administrative Services	1.00	Human Services Supervisor
			1.00	Senior Business Services Analyst
			1.00	Eligibility Business Services Analyst
			1.00	Billing Fiscal Specialist
		1.00	Clinical Services Caseworker	
		1.00	Licensed Practical Nurse	
Virginia Dept. of Juvenile Justice	\$ 17,301	Youth Behavioral Health and Recovery Services	-	Support Services for the New Horizons Juvenile Court Service Unit
Regional Suicide Prevention	\$ 6,000	Youth Behavioral Health and Recovery Services	-	Suicide Prevention Training and Outreach

- B. Reconcile State Revenue for CRC** – The FY2025 Budget includes annual funding of \$200,000 in the Emergency Services and Assessment program, allocated by DBHDS to initiate the Mental Health Services for CRC. This item was approved by [BOCS Resolution 23-255](#) on May 10, 2022.
- C. Reconcile the FY2024 CS Budget to the State Performance Contract** – On March 12, 2024, the BOCS approved [BOCS Resolution 24-236](#) which increased the CS's FY24 Budget by \$109,297 in ongoing state funding. The ongoing funds are increased to establish one (1) FTE Business Services Administrator and reclass an existing part-time 0.8 FTE to a full-time 1.0 FTE Principal Fiscal Analyst, ensuring compliance with financial management and reporting mandates set forth by DBHDS. Additionally, these funds are designated for prevention activities including training, community outreach, and media campaigns. There is no impact on local general fund tax support.
- D. 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 all functional areas except for Government Operations, Performance & Innovation. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Community Services allocation increased \$123,785.

Community Services

Program Summary

Administrative Services

The responsibility of Administrative Services is to work with the CS staff, community, and governmental stakeholders to ensure the daily operations and service infrastructure supports are effective and efficient to best meet the community needs. It includes leadership and management oversight, accounts payable, receivable, and procurement, business administration, human resources, information systems, quality improvement and control, and business support.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Change in fee revenue received from prior fiscal year	17.0%	3.5%	13.0%	5.0%	3.0%
Customers rating services as helpful	90%	92%	92%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Accounting & Procurement	\$1,918	\$1,919	\$2,340	\$1,849	\$1,936
Fees collected	\$8.5M	\$8.8M	\$9.9M	\$8.3M	\$9.2M
Management Information Systems	\$1,311	\$1,276	\$974	\$2,977	\$3,351
MIS customers rating service as helpful	90%	92%	90%	90%	90%
Leadership & Management Oversight	\$2,569	\$2,848	\$4,564	\$5,066	\$6,099
Total agency individuals served	10,699	11,294	11,704	11,500	11,500

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention program.

Community Services

Adult Behavioral Health and Recovery Services

Provides outpatient services tailored to meet the needs of adults aged 18 and older who have been diagnosed with a substance use disorder, serious mental illness, and/or co-occurring disorders. Provides individualized treatment, case management, and peer support services to promote recovery and well-being. Services include individual and group therapy, substance use disorder assessments, Medication Assisted Treatment (MAT), case coordination, case management, and peer support. Case Management works to identify needs and connect individuals with community resources, fostering their integration into the community. Outpatient treatment services provide evidence-based practices and are designed to be trauma-informed and culturally sensitive. Peer Support Services are provided by professionals with lived experience and provide non-clinical, strengths-based support aimed to empower individuals on their recovery journey, promoting resilience and fostering a sense of hope. MAT provides treatment to individuals who are dependent on prescribed or non-prescribed opioids and/or alcohol. CS provides tailored treatment for women with substance use and co-occurring disorders who are pregnant and/or parenting as well as specialized treatment and assessment services to justice-involved clients including an intensive outpatient substance use disorder treatment program at the Adult Detention Center.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Individuals enrolled in CBHP services that maintain or improve in functioning	56%	64%	63%	65%	60%
Individuals satisfied with CBHP services received	93%	93%	90%	90%	90%
Individuals satisfied with CORP services received	96%	97%	93%	95%	95%
Individuals who do not return to the ADC DORS program within 3 years	82%	64%	74%	75%	75%
Individuals who are substance free upon completion of CORP treatment	75%	77%	79%	75%	-
Criminal Justice individuals who stop using drugs	42%	81%	83%	45%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Clinical Behavioral Health Program (CBHP), SMI Adult & Family Services	\$3,526	\$3,952	\$4,351	\$4,305	\$4,693
Individuals served by CBHP	1,747	1,121	1,163	1,150	1,150
Distinct visits in CBHP	-	37,865	37,437	37,000	37,000
Comprehensive Outpatient Recovery Program (CORP), Adult Substance Abuse Services	\$2,841	\$2,968	\$3,260	\$3,893	\$4,689
Individuals served by CORP	826	796	934	800	800
Individuals served by CORP groups	-	498	546	475	475
Drug Offender Recovery Services (DORS)	\$1,187	\$1,146	\$1,272	\$1,270	\$1,373
Individuals served in Adult Detention Center	68	110	115	100	100
DORS Community Criminal Justice Services	\$362	\$405	\$447	\$695	\$612
Individuals served in DORS outpatient	-	158	122	100	100
DORS assessments completed	-	184	200	125	200
Individuals served in Medication Assisted Treatment	-	223	286	200	250
Grade point average improvements for HIDTA prevention clients	NR	66%	81%	70%	70%
Reduced school absences for HIDTA prevention clients	NR	56%	41%	40%	40%

Community Services

Developmental Disability (DD) Services

Provides case management, support, and connections to community resources and services for individuals who have a DD and may need assistance accessing support to assist them in remaining independent in their community. These mandated services provide support to all ages with priority to adults and those with a DD waiver to maintain a healthy and safe life. For adults with DD who cannot live independently, licensed vendors in the community who accept DD waivers provide 24-hour residential care to assist them with daily living skills, health care, and community access; day program services to enable individuals to acquire, improve or maintain functional abilities, health care, skill development, and community integration, or obtain competitive employment.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Individuals successfully maintained in the community through DS & SE services	90%	99%	98%	97%	97%
Individuals who are satisfied with Day Support and Employment Services	90%	87%	90%	95%	95%
Family satisfaction for individuals served by Residential Services	97%	97%	96%	95%	95%
Individuals successfully maintained in the community through CM services	97%	99%	98%	97%	97%
Family satisfaction for individuals served by Case Management services	97%	94%	91%	94%	94%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Day Care Services	\$698	\$968	\$407	\$798	\$788
Individuals served by Day Care Services	31	37	45	48	48
Day Support Services	\$761	\$709	\$1,020	\$1,400	\$1,390
Individuals served by Day Support Services	16	30	38	55	55
Supported Employment Services	\$697	\$258	\$470	\$1,377	\$1,156
Individuals served by Supported Employment Services	58	58	50	70	50
Group Home Services	\$256	\$280	\$238	\$186	\$186
Individuals served by Group Home Services	254	256	237	255	255
Individuals funded by Community Services in group homes	-	3	3	3	3
Supported Living Services	\$643	\$199	\$236	\$427	\$627
Individuals served by Supported Living Services	21	13	12	15	15
Case Management Services	\$5,537	\$6,136	\$7,137	\$7,468	\$8,026
Individuals served by Case Management Services	1,131	1,338	1,153	1,400	1,400

Community Services

Early Intervention (EI) Services for Infants and Toddlers

EI services are provided by Virginia licensed and Part C certified physical therapists, occupational therapists, speech-language pathologists, early childhood special educators, which include vision and hearing specialists, and social workers. Early Intervention Assistants and Service Coordinators are also Part C certified. Services are provided for infants and toddlers aged birth to three years old who have a disability, developmental delay, or exhibit atypical development, along with their families. Services are intended to help infants and toddlers develop the necessary motor, communication, social-emotional, feeding, and play skills to be active members of their family and community. Supports and services are provided to assist parents and other caregivers to help their child learn and grow through everyday activities.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Early intervention services for individuals who do not require special education	49%	48%	48%	50%	50%
Families report services helped their child develop & learn	85%	87%	87%	85%	85%
Parent Satisfaction with EI services received	91%	97%	99%	94%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Assessment and Service Coordination	\$2,108	\$2,276	\$2,861	\$2,747	\$3,000
Infants, toddlers, and families served by Assessment and Service Coordination	1,472	1,689	1,767	1,500	1,600
Therapeutic and Educational Services	\$2,639	\$2,592	\$2,979	\$3,600	\$3,783
Infants, toddlers, and families served by Therapeutic and Educational Services	1,129	1,317	1,388	1,300	1,350

In FY21, \$42K was incorrectly charged to Administrative Services program rather than Early Intervention program.

Community Services

Emergency Services and Assessment

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. Provides time-limited evidence-based trauma treatment for youth and adults. Teams with law enforcement in providing community response to those experiencing behavioral health crisis in the community. Provides pre-screening assessments and discharge planning for individuals hospitalized in state psychiatric hospitals.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Individuals who received Emergency Services within 1 hour	-	96%	98%	95%	95%
Individuals meeting criteria for services	-	47%	83%	50%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Access	\$1,323	\$1,217	\$1,630	\$1,546	\$1,685
Access assessments completed	1,831	1,659	1,905	2,000	2,000
Individuals triaged for services within the same day	-	2,150	2,894	2,320	2,450
Individuals offered an appointment within 10 days	-	752	1,250	1,000	1,100
Emergency Services*	\$4,746	\$5,349	\$12,409	\$13,778	\$13,807
Emergency Services individuals served	2,351	2,426	2,564	2,400	2,400
Individuals served by Crisis Stabilization Services	97	64	79	250	110

*Funding for Crisis Stabilization Services is moved from Mental Health and Co-Occurring Community Support Services to Emergency Services.

Medical Services

Provides psychiatric evaluations and assessments, medication management, outpatient addiction medication otherwise known as MAT, psychiatric hospital preadmission medical screenings, crisis stabilization, risk assessments, jail-based forensic services, health, and wellness monitoring as per STEP VA, and screening and referral for medical needs. Nursing staff maintain medication inventory and records, conduct primary care screenings, work with pharmacies and labs, and provide patient care as directed by psychiatrists. Medical Services also provides medical consultation and coordination with other medical providers, staff, and clients regarding care coordination, as well as education to staff and clients regarding psychotropic medications as well as health management.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Individuals satisfied with Medical Services	90%	81%	87%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Medical Services	\$2,964	\$2,990	\$3,912	\$4,614	\$4,844
Individuals served by Medical Services	2,241	2,110	2,181	2,550	2,200

Community Services

Mental Health and Co-Occurring Community Support 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. Provides psychosocial rehabilitation services and/or supported employment services with a service goal 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Individuals who maintain employment for more than 90 days	86%	80%	79%	89%	85%
Psychosocial rehabilitation individuals who maintain or improve functioning lvl	91%	89%	91%	93%	93%
Vocational Services individuals reporting satisfaction with services	93%	94%	93%	94%	94%
Individuals successfully engaged in services and maintained in the community	98%	94%	98%	96%	97%
Individuals expressing satisfaction with MHRS service provided	87%	87%	87%	90%	87%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Day Support Services	\$1,253	\$1,292	\$1,422	\$1,449	\$1,612
Individuals served by MH Day Support Services	84	96	90	105	110
Employment Services	\$773	\$806	\$832	\$955	\$831
Individuals served by MH Employment Services	177	178	242	252	252
Supportive Residential In-Home Services	\$2,647	\$2,502	\$2,992	\$3,233	\$3,288
Individuals served by Supportive Residential In-Home Services	152	150	139	150	150
Intensive Residential Services	\$714	\$115	\$470	\$1,503	\$1,503
Individuals served in group homes	15	6	18	30	15
Intensive Community Treatment Services	\$1,752	\$1,653	\$2,081	\$2,210	\$2,761
Individuals served by Assertive Community Treatment services	107	80	81	95	80
Young Adult Services	\$923	\$999	\$1,342	\$1,689	\$1,846
Individuals served in Young Adult services	47	50	43	50	50
Crisis Stabilization Services*	\$995	\$4,401	\$0	\$0	\$0
Individuals served by Crisis Stabilization Services	97	64	-	-	-

*Funding for Crisis Stabilization Services is moved from Mental Health and Co-Occurring Community Support Services to Emergency Services.

Community Services

Youth Behavioral Health and Recovery Services

Provides services to youth and their families 18 years or younger or who are still enrolled in high school and are experiencing mental health, substance use, or co-occurring issues. Services provided include assessment, individual, family and group therapy, crisis intervention, hospital discharge planning, case management, and behavioral health and wellness with a goal to support children, adolescents, and families address the behavioral health challenges they face and gain the skills needed to build a bright future. Services are provided in CS office settings, local public high schools, criminal justice agencies, and in the community.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Youth completing treatment who maintained or improved in functioning	48%	78%	75%	75%	75%
Youth satisfied with services	93%	95%	92%	95%	95%
Teenagers who stop using drugs/alcohol	79%	87%	50%	85%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Behavioral Health Wellness Services	\$254	\$576	\$763	\$666	\$930
Prevention training and webinar participants	1,380	1,529	1,788	1,500	1,500
Case Management	\$662	\$722	\$892	\$881	\$816
Youth served by case management	292	281	290	295	295
Outpatient Services	\$3,079	\$3,317	\$3,771	\$4,328	\$4,711
Youth served by New Horizons treatment services	923	1,306	1,443	1,227	1,300