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Attachment A

Prince William County Services Board - Projected Allocations for the  
FY 2018 Community Services Performance Contract

Disability	Core Service	Approved FY17	Proposed FY18	\$ Change	% Change
Mental Health	Acute Psychiatric Inpatient	\$556,084	\$556,084	\$0	0%
	Outpatient	\$5,957,474	\$3,039,272	-\$2,918,201	-49%
	Medical Services		\$3,186,848	\$3,186,848	
	Case Management	\$4,288,943	\$4,841,257	\$552,314	13%
	Assertive Community Treatment	\$1,765,308	\$1,965,337	\$200,030	11%
	Rehabilitation	\$1,227,246	\$1,289,333	\$62,088	5%
	Individual Supported Employment	\$564,435	\$596,187	\$31,752	6%
	Residential Crisis Stabilization	\$1,614,654	\$1,614,654	\$0	0%
	Intensive Residential	\$817,222	\$817,222	\$0	0%
	Supportive Residential	\$1,167,473	\$1,159,883	-\$7,591	-1%
	Prevention Services	\$30,668	\$30,672	\$4	0%
		<b>Subtotal Mental Health</b>	<b>\$17,989,507</b>	<b>\$19,096,750</b>	<b>\$1,107,243</b>
Developmental Services	Case Management	\$3,430,087	\$4,209,350	\$779,264	23%
	Developmental Habilitation	\$880,331	\$880,956	\$625	0%
	Sheltered Employment	\$574,532	\$439,892	-\$134,640	-23%
	Individual Supported Employment	\$731,115	\$752,105	\$20,989	3%
	Group Supported Employment	\$535,000	\$535,000	\$0	0%
	Intensive Residential Services	\$196,992	\$200,000	\$3,008	2%
	Supportive Residential Services	\$607,328	\$617,229	\$9,901	2%
	<b>Subtotal Developmental Services</b>	<b>\$6,955,384</b>	<b>\$7,634,533</b>	<b>\$679,148</b>	<b>10%</b>
Substance Abuse	Outpatient	\$2,873,023	\$1,980,374	-\$892,649	-31%
	Intensive Outpatient Services		\$350,678	\$350,678	
	Case Management	\$422,496	\$1,157,782	\$735,286	174%
	Medication Assisted Treatment	\$91,445	\$91,445	\$0	0%
	Medically Managed Withdrawal Svcs	\$25,000	\$25,000	\$0	0%
	Intensive Residential	\$153,725	\$171,192	\$17,467	11%
	Prevention	\$298,986	\$285,237	-\$13,749	-5%
	<b>Subtotal Substance Abuse</b>	<b>\$3,864,674</b>	<b>\$4,061,707</b>	<b>\$197,034</b>	<b>5%</b>
Services Outside a Service Area	Emergency	\$2,859,615	\$3,339,707	\$480,092	17%
	Consumer Monitoring	\$366,576	\$380,364	\$13,788	4%
	Assessment and Evaluation	\$1,402,101	\$1,340,317	-\$61,784	-4%
	Consumer Run	\$355,000	\$355,000	\$0	0%
		<b>Subtotal Services Outside Service Area</b>	<b>\$4,983,292</b>	<b>\$5,415,388</b>	<b>\$432,097</b>
	<b>Total</b>	<b>\$33,792,857</b>	<b>\$36,208,378</b>	<b>\$2,415,522</b>	<b>7%</b>

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