

FY 2019 Community Services Performance Contract Proposal Summary

Services Offered	Proposed Funding	Projected Number of Individuals to be Served
<u>Mental Health</u>		
Outpatient Services	\$ 3,480,830	1,750
Medical Services	\$ 3,565,268	2,207
Assertive Community Treatment	\$ 1,855,332	95
Case Management Services	\$ 5,273,707	1,462
Day Treatment or Partial Hospitalization	\$ 1,122,552	103
Ambulatory Crisis Stabilization Services	\$ 202,827	58
Mental Health Rehabilitation	\$ 2,512,424	287
Individual Supported Employment	\$ 359,948	42
Residential Crisis Stabilization Services	\$ 3,509,478	468
Supervised Residential Services	\$ 1,048,332	50
Supportive Residential Services	\$ 2,228,372	106
Prevention Services	\$ 26,569	tbd
Pharmacy Medication Supports	\$ 29,949	3
<u>Developmental Services</u>		
Medical Services	\$ 273,115	18
Case Management Services	\$ 3,322,574	910
Developmental Habilitation	\$ 4,030,754	173
Group Supported Employment	\$ 801,172	54
Individual Supported Employment	\$ 786,940	173
Highly Intensive Residential (Community-Based ICF/ID Services)	\$ 13,219,919	47
Intensive Residential Services	\$ 3,336,407	25
Supervised Residential Services	\$ 299,076	2
Supportive Residential Services	\$ 2,903,177	69
<u>Substance Use Disorders</u>		
Outpatient Services	\$ 508,752	326
Case Management Services	\$ 173,813	65
Medication Assisted Treatment Services	\$ 528,720	168
Day Treatment or Partial Hospitalization	\$ 252,691	110
Highly Intensive Residential Services (Medically Managed Withdrawal Services)	\$ 577,655	39
Prevention Services	\$ 752,398	tbd
<u>Services Available Outside of a Program Area</u>		
Emergency Services	\$ 2,416,602	2,882
Motivational Treatment Services	\$ 228,420	524
Consumer Monitoring Services	\$ 654,318	530
Assessment and Evaluation Services	\$ 151,296	538
Total Proposed Funding and Individuals Served	\$ 60,433,387	13,284
CSB Administrative Expenses (included above)		
	\$ 7,130,308	

Note: CSB Administrative Expenses are allocated throughout the Proposed Funding across all services.