

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2023 Advertised Budget Plan: Performance Measures

### CSB Central Administration

#### Goal

To provide leadership, policy direction and oversight of all programs and services supported by the Fairfax-Falls Church Community Services Board (CSB) to ensure the provision of quality and timely services and achievement of successful outcomes for individuals served by the CSB.

#### Objective

To achieve at least 80 percent of system-wide service quality and outcome objectives.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Service Quality</b>						
Percent of CSB service quality objectives achieved <sup>1</sup>	88%	88%	80%	75%	80%	80%
<b>Outcome</b>						
Percent of CSB outcome objectives achieved <sup>1</sup>	73%	67%	80%	60%	80%	80%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2023 Advertised Budget Plan: Performance Measures

### Engagement, Assessment & Referral Services

#### Goal

To provide prompt screening, assessment and evaluation services to individuals with mental health, substance use and / or co-occurring disorders to engage and link them to appropriate services.

#### Objective

To engage and link individuals to appropriate services so that at least 80 percent will attend their first scheduled CSB service appointment.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of individuals served	2,898	3,335	2,700	2,742	3,600	3,600
<b>Efficiency</b>						
Average cost per individual served	\$940	\$953	\$1,274	\$881	\$955	\$803
<b>Service Quality</b>						
Percent of individuals satisfied with services <sup>1</sup>	91%	95%	95%	NA	95%	95%
Percent of individuals able to access a screening or assessment appointment within 10 days of their initial call <sup>2</sup>	100%	100%	100%	100%	NA	NA
<b>Outcome</b>						
Percent of individuals receiving an assessment who attend their first scheduled service appointment	67%	59%	80%	59%	80%	80%

<sup>1</sup> Due to the COVID-19 pandemic, satisfaction surveys could not be administered during FY 2020.

<sup>2</sup> The Virginia Department of Behavioral Health Services has launched a Same Day Access model throughout the state. Since this practice is now built into the service delivery model, this measure will not be tracked in the future.

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## FY 2023 Advertised Budget Plan: Performance Measures

### Wellness, Health Promotion, and Prevention Services

#### Goal

To provide services which educate the community about mental health and substance use and strengthen community capacity to promote healthy behaviors and lifestyles.

#### Objective

To provide Mental Health First Aid training and certification to County staff, community members, and partners so that at least 92 percent of participants obtain Mental Health First Aid certification.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of individuals trained in Mental Health First Aid	962	1,036	950	866	1,050	1,050
<b>Efficiency</b>						
Average cost per individual trained	\$91	\$106	\$88	\$104	\$113	\$98
<b>Service Quality</b>						
Percent of individuals satisfied with training	93%	94%	90%	95%	90%	90%
<b>Outcome</b>						
Percent of individuals trained who obtain Mental Health First Aid certification	95%	95%	92%	96%	92%	92%

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## FY 2023 Advertised Budget Plan: Performance Measures

### Emergency & Crisis Services

#### Goal

To provide crisis intervention and stabilization services to individuals experiencing a psychiatric crisis to ensure their safety and avoid psychiatric hospitalization.

#### Objective

To provide at least 65 percent of crisis intervention and stabilization services that are less restrictive than psychiatric hospitalization.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of individuals served in Emergency Services	6,129	6,373	6,200	5,990	6,300	6,300
Number of service hours provided	30,058	28,934	30,000	30,653	30,000	31,000
<b>Efficiency</b>						
Average cost per individual served in Emergency Services	\$869	\$915	\$993	\$1,120	\$1,001	\$1,120
<b>Service Quality</b>						
Percent of individuals who receive face-to-face services within one hour of check-in at Emergency Services	97%	91%	90%	93%	90%	90%
<b>Outcome</b>						
Percent of crisis intervention / stabilization services provided that are less restrictive than psychiatric hospitalization	72%	74%	65%	72%	65%	65%

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## FY 2023 Advertised Budget Plan: Performance Measures

### Residential Treatment & Detoxification Services

#### Goal

To provide residential treatment for individuals with mental health, substance use and / or co-occurring disorders to build resilience, manage symptoms, and promote self-management, self-advocacy, and recovery for productive lives.

#### Objective

To provide residential treatment services so that at least 80 percent of individuals have reduced alcohol and drug use and at least 75 percent are employed one year after discharge.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of individuals served	423	423	440	366	430	430
<b>Efficiency</b>						
Average cost per individual served	\$25,737	\$27,360	\$24,020	\$32,344	\$29,110	\$24,601
<b>Service Quality</b>						
Percent of individuals satisfied with services	96%	98%	90%	97%	90%	90%
<b>Outcome</b>						
Percent of individuals served who have reduced alcohol and drug use one year after discharge	85%	87%	80%	82%	80%	80%
Percent of individuals employed one year after discharge	72%	77%	80%	80%	75%	75%

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## FY 2023 Advertised Budget Plan: Performance Measures

### Youth & Family Services

#### Goal

To provide an integrated array of services to youth with mental health, substance use and/or co-occurring disorders and their families to build resilience, manage symptoms, and promote self-management, self-advocacy, and recovery for productive lives.

#### Objective

To provide outpatient services to youth, ages 4 to 18, so that at least 90 percent maintain or improve school functioning after participating in at least 90 days of services.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of youth served	1,705	1,880	1,800	1,824	1,920	1,920
<b>Efficiency</b>						
Average cost per youth served	\$2,922	\$2,803	\$3,848	\$3,304	\$2,969	\$3,721
<b>Service Quality</b>						
Percent of families satisfied with services <sup>1</sup>	97%	95%	90%	NA	95%	95%
<b>Outcome</b>						
Percent of youth who maintain or improve school functioning after participating in at least 90 days of outpatient services <sup>2</sup>	91%	72%	90%	90%	90%	90%

<sup>1</sup> Due to the COVID-19 pandemic, satisfaction surveys could not be administered during FY 2020.

<sup>2</sup> In FY 2020, this measure was calculated with data gathered from a new assessment tool, the Daily Living Activities-20 (DLA-20) as the data in the family questionnaire/survey was not available.

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## FY 2023 Advertised Budget Plan: Performance Measures

### Behavioral Health Outpatient & Case Management Services

#### Goal

To provide an integrated array of services to adults with mental health, substance use and / or co-occurring disorders to build resilience, manage symptoms, and promote self-management, self-advocacy, and recovery for productive lives.

#### Objective

To provide outpatient services to adults primarily with substance use or co-occurring disorders so that at least 70 percent maintain or improve employment after participating in at least 30 days of substance use treatment.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of adults served	3,975	4,148	4,000	4,241	4,200	4,200
<b>Efficiency</b>						
Average cost per adult served	\$2,844	\$3,093	\$2,999	\$3,106	\$3,304	\$3,049
<b>Service Quality</b>						
Percent of individuals satisfied with services <sup>1</sup>	96%	96%	90%	NA	90%	90%
<b>Outcome</b>						
Percent of individuals who maintain or improve employment status after participating in at least 30 days of substance use treatment	59%	62%	80%	63%	70%	70%

<sup>1</sup> Due to the COVID-19 pandemic, satisfaction surveys could not be administered during FY 2020.

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## FY 2023 Advertised Budget Plan: Performance Measures

### Support Coordination Services

#### Goal

To provide service coordination services to individuals with developmental disabilities to ensure individual service needs are addressed.

#### Objective

To provide Targeted Support Coordination services to individuals with developmental disabilities and their families so that at least 88 percent of Person Centered Plan outcomes are met.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of individuals receiving assessment, case coordination, or Targeted Support Coordination services	4,644	4,929	5,100	4,848	5,210	5,668
Number of individuals receiving Targeted Support Coordination services	1,140	1,215	1,197	1,346	1,537	1,768
<b>Efficiency</b>						
Average cost per individual receiving Targeted Support Coordination services	\$5,818	\$5,815	\$8,914	\$5,297	\$5,961	\$5,619
<b>Service Quality</b>						
Percent of individuals receiving Targeted Support Coordination who are satisfied with services	97%	90%	90%	93%	90%	90%
<b>Outcome</b>						
Percent of Person Centered Plan outcomes met for individuals served in Targeted Support Coordination	96%	98%	88%	99%	88%	88%



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## FY 2023 Advertised Budget Plan: Performance Measures

### Employment & Day Services

#### Goal

To provide employment training, support, supervision, and placement or day activity to individuals with a developmental disability, serious mental illness or substance use disorder so they may obtain or maintain employment.

#### Objective

To train, support, and supervise individuals with a developmental disability so that individuals in group supported employment and individual-supported employment earn an average annual wage of at least \$6,250 and \$15,500, respectively.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of individuals served	1,466	1,547	1,650	1,579	1,700	1,700
Number of individuals for whom 100% of services are locally funded	886	917	950	921	1,000	1,000
<b>Efficiency</b>						
Average cost per individual for whom 100% of services are locally funded	\$18,262	\$20,369	\$18,824	\$21,319	\$20,202	\$21,581
<b>Service Quality</b>						
Percent of individuals satisfied with services	96%	97%	96%	97%	96%	96%
<b>Outcome</b>						
Average annual wages of individuals with an intellectual disability receiving group supported employment services	\$6,750	\$6,576	\$6,750	\$5,203	\$6,250	\$6,250
Average annual wages of individuals with an intellectual disability receiving individual supported employment services	\$15,985	\$15,157	\$16,200	\$13,298	\$15,500	\$15,500

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## FY 2023 Advertised Budget Plan: Performance Measures

### Behavioral Health Employment & Day Services

#### Objective

To provide an adjustment period and skill development in a work setting to individuals with serious mental illness, substance use and / or co-occurring disorders so that they may earn an average hourly rate of at least \$12.00.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of individuals served	656	628	550	558	600	600
<b>Efficiency</b>						
Average cost per individual served	\$1,553	\$2,002	\$1,565	\$1,957	\$2,267	\$1,987
<b>Service Quality</b>						
Percent of individuals satisfied with services	93%	95%	90%	92%	90%	90%
Percent of individuals who obtained employment after receiving assistance through individual supported employment services	78%	78%	70%	50%	65%	65%
<b>Outcome</b>						
Average hourly rate of individuals with serious mental illness, substance use, and / or co-occurring disorders receiving individual supported employment services	\$14.61	\$14.61	\$12.00	\$13.27	\$12.00	\$12.00

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## FY 2023 Advertised Budget Plan: Performance Measures

### Assisted Community Residential Services

#### Goal

To provide training, support, and supervision to individuals with developmental disability or serious mental illness so they may maximize their community independence and integration.

#### Objective

To train, support, and supervise individuals with an intellectual disability in directly-operated and contracted group homes and supported apartments so that at least 98 percent maintain their current level of residential independence and integration.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of individuals served in directly-operated and contracted group homes and supported apartments	271	122	105	104	105	105
<b>Efficiency</b>						
Average cost per individual served in directly-operated and contracted group homes and supported apartments <sup>1</sup>	\$48,373	\$70,254	\$50,736	\$78,719	\$75,929	\$72,976
<b>Service Quality</b>						
Percent of individuals served in directly-operated and contracted group homes and supported apartments satisfied with services	97%	98%	98%	100%	98%	98%
<b>Outcome</b>						
Percent of individuals served in directly-operated and contracted group homes and supported apartments who maintain their current level of residential independence and integration in the community	100%	98%	98%	94%	98%	98%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2023 Advertised Budget Plan: Performance Measures

### Supportive Community Residential Services

#### Goal

To provide treatment and support services in residential settings to adults with serious mental illness, substance use and / or co-occurring disorders to promote community independence.

#### Objective

To treat and support individuals with serious mental illness so that at least 18 percent of those receiving intensive or supervised residential services are able to move to a more independent residential setting within one year.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of individuals served in supportive residential programs	402	344	330	347	325	340
<b>Efficiency</b>						
Average cost per individual served	\$25,515	\$31,620	\$26,558	\$29,718	\$34,224	\$35,616
<b>Service Quality</b>						
Percent of individuals satisfied with supported residential programs	94%	92%	90%	68%	90%	90%
<b>Outcome</b>						
Percent of individuals receiving intensive or supervised residential services who are able to move to a more independent residential setting within one year	13%	18%	13%	19%	18%	18%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2023 Advertised Budget Plan: Performance Measures

### Diversion & Jail-Based Services

#### Goal

To provide an array of assessment, stabilization, intervention, and referral services to individuals with mental health, substance use and/or co-occurring disorders at the Adult Detention Center to enhance their level of functioning.

#### Objective

To provide services so that at least 62 percent of individuals who receive a forensic assessment attend a follow-up appointment.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of forensic assessments conducted	1,230	1,456	1,200	1,232	1,600	1,350
Number of service hours provided	22,288	27,705	21,000	28,574	21,000	27,500
Number of individuals served at the Adult Detention Center	2,165	2,479	2,000	1,966	2,300	2,100
<b>Efficiency</b>						
Average cost per individual served	\$729	\$832	\$1,048	\$1,069	\$970	\$1,388
<b>Service Quality</b>						
Percent of individuals who have a scheduled assessment appointment within two days of referral	98%	95%	90%	84%	90%	90%
<b>Outcome</b>						
Percent of individuals who had a forensic assessment that attend a follow-up appointment after their assessment	62%	62%	60%	75%	62%	62%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2023 Advertised Budget Plan: Performance Measures

### Intensive Community Treatment Services

#### Goal

To provide community services and supports to adults with severe and persistent mental illness and co-occurring disorders to lower the rates of hospitalization, incarceration and homelessness, and create successful linkages to behavioral health services following hospitalization.

#### Objective

To support adults who are discharged from state hospitals so that at least 70 percent of adults referred to the CSB for discharge planning services remain in CSB services for at least 90 days following hospital discharge.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of adults served	624	628	600	710	650	700
<b>Efficiency</b>						
Average cost per adult served	\$1,032	\$1,132	\$932	\$998	\$1,183	\$1,078
<b>Service Quality</b>						
Percent of adults scheduled for an assessment within 7 days of hospital discharge	99%	88%	99%	82%	92%	92%
Percent of adults satisfied with services	97%	89%	90%	100%	90%	90%
<b>Outcome</b>						
Percent of adults referred to the CSB for discharge planning services that remain in CSB services for at least 90 days	71%	70%	70%	59%	70%	70%