

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Service Quality</b>						
Percent of CSB service quality objectives achieved	80%	53%	80%	47%	80%	80%
<b>Outcome</b>						
Percent of CSB outcome objectives achieved	67%	53%	80%	60%	80%	80%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of individuals served	2,076	2,806	3,400	3,088	3,400	3,400
<b>Efficiency</b>						
Average cost per individual served	\$1,325	\$1,006	\$781	\$1,148	\$871	\$880
<b>Service Quality</b>						
Percent of individuals satisfied with services <sup>1</sup>	N/A	68%	85%	69%	85%	85%
<b>Outcome</b>						
Percent of individuals receiving an assessment who attend their first scheduled service appointment	65%	64%	70%	62%	70%	70%

<sup>1</sup> Due to the pandemic, satisfaction surveys could not be administered in FY 2021.

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of individuals trained in Mental Health First Aid	380	473	550	884	800	800
<b>Efficiency</b>						
Average cost per individual trained	\$379	\$276	\$266	\$174	\$192	\$194
<b>Service Quality</b>						
Percent of individuals satisfied with training	95%	96%	90%	94%	90%	90%
<b>Outcome</b>						
Percent of individuals trained who obtain Mental Health First Aid certification	100%	100%	92%	95%	92%	92%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of individuals served in Emergency Services	6,305	6,527	6,300	6,639	6,300	6,500
Number of service hours provided	41,480	40,684	41,000	44,676	41,000	41,000
<b>Efficiency</b>						
Average cost per individual served in Emergency Services	\$1,106	\$1,131	\$1,111	\$1,330	\$1,574	\$1,541
<b>Service Quality</b>						
Percent of individuals who receive face-to-face services within one hour of check-in at Emergency Services	93%	88%	90%	85%	90%	90%
<b>Outcome</b>						
Percent of crisis intervention / stabilization services provided that are less restrictive than psychiatric hospitalization	79%	72%	65%	71%	70%	70%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of individuals served	215	230	440	237	440	340
<b>Efficiency</b>						
Average cost per individual served	\$54,167	\$51,688	\$28,876	\$56,755	\$29,687	\$38,803
<b>Service Quality</b>						
Percent of individuals satisfied with services	98%	95%	90%	93%	90%	90%
<b>Outcome</b>						
Percent of individuals served who have reduced alcohol and drug use one year after discharge	85%	89%	80%	48%	80%	80%
Percent of individuals employed one year after discharge	75%	75%	85%	71%	85%	85%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of youth served	1,361	1,408	1,920	1,590	1,920	1,920
<b>Efficiency</b>						
Average cost per youth served	\$4,361	\$4,042	\$3,127	\$4,446	\$3,602	\$3,638
<b>Service Quality</b>						
Percent of families satisfied with services <sup>1</sup>	N/A	91%	95%	81%	95%	95%
<b>Outcome</b>						
Percent of youth who maintain or improve school functioning after participating in at least 90 days of outpatient services	93%	88%	90%	82%	90%	90%

<sup>1</sup> Due to the pandemic, satisfaction surveys could not be administered in FY 2021.

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of adults served	4,264	4,194	4,250	4,342	4,250	4,250
<b>Efficiency</b>						
Average cost per adult served	\$3,021	\$3,159	\$3,112	\$3,545	\$3,513	\$3,548
<b>Service Quality</b>						
Percent of individuals satisfied with services <sup>1</sup>	N/A	88%	90%	84%	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	58%	68%	65%	74%	65%	65%

<sup>1</sup> Due to the pandemic, satisfaction surveys could not be administered in FY 2021.

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of individuals receiving assessment, case coordination, or Targeted Support Coordination services	5,004	5,227	5,800	5,210	5,800	5,800
Number of individuals receiving Targeted Support Coordination services	1,481	1,532	1,900	1,679	1,900	1,900
<b>Efficiency</b>						
Average cost per individual receiving Targeted Support Coordination services	\$5,361	\$5,118	\$4,737	\$5,896	\$5,171	\$5,222
<b>Service Quality</b>						
Percent of individuals receiving Targeted Support Coordination who are satisfied with services	96%	96%	90%	96%	90%	90%
<b>Outcome</b>						
Percent of Person-Centered Plan outcomes met for individuals served in Targeted Support Coordination	98%	98%	88%	96%	90%	90%



# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of individuals served	784	1,233	1,700	1,324	1,700	1,700
Number of individuals for whom 100% of services are locally funded	532	751	1,000	818	1,000	1,000
<b>Efficiency</b>						
Average cost per individual for whom 100% of services are locally funded <sup>1</sup>	\$33,373	\$23,166	\$24,812	\$20,727	\$24,812	\$25,060
<b>Service Quality</b>						
Percent of individuals satisfied with services <sup>2</sup>	N/A	98%	96%	98%	96%	96%
<b>Outcome</b>						
Average annual wages of individuals with an intellectual disability receiving group supported employment services	\$8,524	\$7,089	\$6,250	\$9,640	\$6,250	\$6,250
Average annual wages of individuals with an intellectual disability receiving individual supported employment services	\$13,949	\$12,776	\$15,500	\$16,738	\$15,500	\$15,500

<sup>1</sup> Beginning in FY 2019, the efficiency measure includes costs associated with FASTRAN.

<sup>2</sup> Due to the pandemic, satisfaction surveys could not be administered in FY 2021.

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of individuals served	502	450	600	424	600	500
<b>Efficiency</b>						
Average cost per individual served	\$2,480	\$3,800	\$2,210	\$3,793	\$2,210	\$3,358
<b>Service Quality</b>						
Percent of individuals satisfied with services	92%	96%	90%	93%	90%	90%
Percent of individuals who obtained employment after receiving assistance through individual supported employment services	44%	61%	65%	60%	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	\$13.79	\$15.23	\$12.00	\$17.46	\$13.00	\$15.00

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of individuals served in directly operated and contracted group homes and supported apartments	99	90	90	84	85	75
<b>Efficiency</b>						
Average cost per individual served in directly operated and contracted group homes and supported apartments <sup>1</sup>	\$82,558	\$90,019	\$108,247	\$109,933	\$115,760	\$132,507
<b>Service Quality</b>						
Percent of individuals served in directly operated and contracted group homes and supported apartments satisfied with services	100%	96%	98%	96%	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	98%	95%	98%	85%	98%	98%

<sup>1</sup> National trends toward decreased census in group homes, enhancements in automated data collection processes, and proper alignment with state reporting taxonomy have contributed to a decrease in service output, resulting in an increased cost per individual served.

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of individuals served in supportive residential programs	311	296	300	280	290	290
<b>Efficiency</b>						
Average cost per individual served	\$31,488	\$33,923	\$40,728	\$38,397	\$40,728	\$41,135
<b>Service Quality</b>						
Percent of individuals satisfied with supported residential programs	93%	91%	90%	95%	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	12%	14%	18%	5%	18%	5%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of forensic assessments conducted	1,236	1,985	1,350	2,723	1,350	2,500
Number of service hours provided	26,855	25,316	27,500	27,768	27,500	27,500
Number of individuals served at the Adult Detention Center	1,826	2,021	2,100	2,675	2,100	2,100
<b>Efficiency</b>						
Average cost per individual served	\$1,026	\$831	\$1,066	\$650	\$1,293	\$1,306
<b>Service Quality</b>						
Percent of individuals who have a scheduled assessment appointment within two days of referral	84%	75%	90%	85%	90%	90%
<b>Outcome</b>						
Percent of individuals who had a forensic assessment that attend a follow-up appointment after their assessment	85%	83%	75%	82%	75%	75%

# Fund 40040, Fairfax-Falls Church Community Services Board

## FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Number of adults served	663	489	700	482	700	600
<b>Efficiency</b>						
Average cost per adult served	\$1,076	\$1,872	\$1,025	\$1,262	\$1,300	\$1,532
<b>Service Quality</b>						
Percent of adults scheduled for an assessment within 7 days of hospital discharge	95%	93%	92%	87%	92%	92%
Percent of adults satisfied with services <sup>1</sup>	N/A	100%	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	52%	68%	70%	67%	70%	70%

<sup>1</sup> Due to the pandemic, satisfaction surveys could not be administered in FY 2021.

\*It should be noted that an improved methodology has been identified and previously reported results have been recalculated for improved accuracy.