

## Response to Questions on the FY 2010 County Lines of Business & Schools Program Review Processes Public Process - Fall 2008

**Request By:** Supervisor McKay

**Question:** How would the Fairfax-Falls Church Community Services Board's (CSB) proposed reductions impact agency performance measurement results? (Identify LOB, related performance measure and reduction that applies to it).

**Response:** The table below indicates the CSB's LOBs related performance measures, and the proposed reduction option(s) that apply to each specific LOB. The impact of the potential reductions varies considerably by service type. This can be best understood in the context of the performance measures themselves; for example, the loss of a residential treatment program will exclude persons who need this level of care from receiving it, thus contributing to recidivism in the use of drugs and alcohol and decreased potential to regain employment. The loss of outpatient treatment and case management capacity will result in longer waiting lists for access to care and greater utilization of "default" settings, such as hospitals, shelters and jails. The loss of day support and employment services will decrease actual jobs and wage potential, and may have secondary impact on employed family members who will leave their jobs to provide care for the non-employed person with a disability. Consumer and satisfaction levels will drop across all services. Waiting lists for services will be greatly expanded. The elimination of staff positions will reduce the Medicaid, Medicare and third-party revenues that the CSB brings into the County. Youth who do not receive timely prevention and treatment services will have poorer outcomes in terms of academic performance, drug and alcohol-free lifestyle and peer and family relations. LOBs with a direct impact on performance measures have been included in the following table, whereas LOBs that have a secondary or indirect impact on performance measures have been excluded.

LOB #	LOB Title	Related Performance Measure(s)	Applicable Reduction Option(s)	Reduction Priority(ies)
106-01	CSB Central Services Unit	Percent of CSB service quality and outcome goals achieved	<ul style="list-style-type: none"> <li>Eliminate Consumer Housing Development, Service Site Planning, Centralized Leasing Operations, Resource Development and Funds for Residential Repairs</li> </ul>	18
106-02	CSB Prevention Services	Units of service for prevention education services	<ul style="list-style-type: none"> <li>Reduce Leadership and Resiliency Program in four High Schools</li> </ul>	14
		Percent of clients satisfied with services		
		Percent of participants with higher post-test scores after completion of prevention education programs		

106-03	<b>Mental Health Adult and Family Services</b>	Consumers served	<ul style="list-style-type: none"> <li>● Eliminate Purchase of FASTRAN Services for MH Medicaid Recipients</li> <li>● Eliminate the Post Doctoral Psychology Program (shared with LOB 106-05)</li> <li>● Reduction in MH Outpatient and Case Management Services</li> <li>● Close Western Fairfax (Chantilly) Outpatient Clinic Site (shared with LOB 106-05)</li> <li>● Reduction in Psychotropic Medications and Psychiatric Staffing Levels (shared with LOB 106-05)</li> <li>● Eliminate Psychosocial Day Support Contract at Reston/Faraday Site</li> <li>● Eliminate Partial Hospitalization Programs from MH Continuum of Services</li> <li>● Elimination of Intensive Day Treatment Program</li> </ul>	2, 5, 6, 11, 13, 22, 23, 28
		Service hours provided		
		Annual cost per consumer		
		Percent of consumers satisfied with services		
		Percent of consumers not hospitalized within 6 months of receiving more than 30 days of treatment		
		Percent of consumers scheduled for an assessment within 7 days of discharge		
		Percent of participants who complete program		
		Percent of clients not returned to the program by the Courts		
		Percent of consumers who remain out of jail or the hospital for at least 330 days in a year		
106-04	<b>Mental Health Adult Residential Services</b>	Consumers served	<ul style="list-style-type: none"> <li>● Close 8 Residential Substance Abuse and Co-Occurring Treatment Beds (shared with LOB 106-08)</li> <li>● Eliminate Transitional Therapeutic Apartment Program Supervised Services</li> <li>● Eliminate Residential Treatment Program for Women</li> </ul>	24, 25, 27
		Service days provided		
		Service hours provided		
		Annual cost per consumer		
		Number of new consumers receiving services		
		Percent of consumers able to move to a more independent residential setting within one year		
		Percent of consumers that maintain stable housing for one year or more		
106-05	<b>Mental Health Youth and Family Services</b>	Consumers served	<ul style="list-style-type: none"> <li>● Eliminate the Post Doctoral Psychology Program (shared with LOB 106-03)</li> <li>● Close Western Fairfax (Chantilly) Outpatient Clinic Site (shared with LOB 106-03)</li> <li>● Reduction in Psychotropic Medications and Psychiatric Staffing Levels (shared with LOB 106-03)</li> <li>● Eliminate MH Youth Outpatient Treatment Contract and Reduce CSB Youth Staff</li> </ul>	5, 11, 13, 21
		Service hours provided		
		Annual cost per consumer		
		Percent of clients and family members satisfied with services		
		Percent of consumers that demonstrate improvements in school, family and community behaviors		
106-06	<b>Alcohol and Drug Adult Outpatient Treatment Services</b>	Clients served	<ul style="list-style-type: none"> <li>● Reduce ADS Adult Outpatient Services at the North County Human Services Center</li> <li>● Reduce ADS Adult Outpatient Services in Falls Church</li> </ul>	9, 17
		Cost per client		
		Percent of consumers satisfied with services		
		Percent of clients showing improvement in their employment and/or school status after 30 days of treatment		

106-08	<b>Alcohol and Drug Adult Residential Services</b>	Clients served	<ul style="list-style-type: none"> <li>● Close 8 Residential Substance Abuse and Co-Occurring Treatment Beds (shared with LOB 106-04)</li> <li>● Close Crossroads Adult Substance Abuse Residential Treatment Program (62 beds)</li> </ul>	24, 29
		Cost per client		
		Percent of clients satisfied with services		
		Crossroads - Percent of clients participating in at least 90 days of treatment who are either employed or in school upon leaving the program		
		Intermediate Rehabilitation - Percent of clients receiving at least 30 days of treatment who are either employed or in school upon leaving the program		
106-13	<b>Mental Retardation Day Support and Vocational Services</b>	Total individuals served	<ul style="list-style-type: none"> <li>● Eliminate Purchase of FASTRAN Services for ID/MR Medicaid Recipients</li> <li>● Reduce Purchase of Attendant Services as Part of ID/MR FASTRAN Reductions</li> <li>● Eliminate Purchase of Out-of-Zone Non-Medicaid FASTRAN Services</li> <li>● Partial Reduction in Purchase of Contracted Individual Supported Employment Services</li> <li>● Reduction in Purchase of Sheltered and Group Supported Employment Services (and associated FASTRAN services) for 41 Non-Medicaid Funded Individuals</li> <li>● Reduction in Purchase of Developmental Day (and associated FASTRAN services) for 16 Non-Medicaid Funded Individuals</li> </ul>	1, 3, 4, 7, 8, 19
		Non-Medicaid eligible individuals served		
		Cost per individual served with local funds		
		Percent of individuals satisfied with services		
		Supported Employment - Average wages reported by individuals in group-based programs		
		Supported Employment - Average wages reported by individuals in individual-based programs		
		Supported Employment - Percent change in average wages reported by individuals in all programs		
106-15	<b>Early Intervention for Infants and Toddlers</b>	Individuals served	<ul style="list-style-type: none"> <li>● Reduction in Purchase of Therapeutic Intervention Services</li> </ul>	30
		Annual cost per individual served		
		Percent of families who agreed that early intervention services made them feel more confident in meeting their child's needs		
		Percent of families who received completed Individualized Family Service Plan (IFSP) within 45 days of intake call		
		Average number of days from referral to completion of IFSP		
106-16	<b>CSB Homeless Services</b>	Number of individuals served	<ul style="list-style-type: none"> <li>● Reduce CSB Homeless Services</li> </ul>	20
		Service hours provided		
		Cost per individual served		

<b>106-17</b>	<b>CSB Emergency, Crisis and Detoxification Services</b>	Persons seen	<ul style="list-style-type: none"> <li>• Eliminate Hospital-Based Medical Detoxification Services</li> <li>• Eliminate Diversion to Detox Program</li> <li>• Reduce Capacity at Assessment and Referral Center</li> <li>• Reduce Mental Health Mobile and Emergency Response</li> </ul>	10, 12, 16, 26
		Service hours provided		
		Annual cost per client		
		Percent of clients satisfied with services		
		General Emergency - Percent of consumers who receive stabilization services without admission to a psychiatric hospital		
		Independent Evaluators - Percent of evaluations conducted within 24 hours of contact		
Percent of clients who access the appropriate level of care based on American Society of Addiction Medicine's (ASAM) criteria				
<b>106-18</b>	<b>CSB Forensic, Diagnostic, Crisis and Treatment Services</b>	Number of individuals served	<ul style="list-style-type: none"> <li>• Reduce Forensic MH and ADS Services at Adult Detention Center</li> </ul>	15
		Service hours provided		
		Cost per individual served		