

Fund 106 CSB – Administration

CSB Administration 

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	32 / 32
Total Expenditures	\$2,809,399

Key Performance Measures

Goal

To provide overall leadership, policy direction and oversight of all programs and services supported by the Fairfax-Falls Church Community Services Board (CSB).

Objectives

- ◆ To provide direction and management support to CSB programs so that 80 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Outcome:				
Percent of CSB service quality and outcome goals achieved	74%	80%	80% / 78%	80%

Performance Measurement Results

In FY 2011, the CSB met 28 of 36 system-wide goals, or 78 percent of the service quality and outcome performance goals, not meeting the target of 80 percent. Continuing from last year, the overall consumer satisfaction with CSB services met or exceeded the target in nearly all areas

Outcome and service quality targets were negatively impacted by several factors, including the decline in the economy having a negative impact on the wages of day support clients with intellectual disabilities in the same way as the general population, and increased demand for services outpacing resources in Infant Toddler Connection. Staff vacancies throughout the year also reduced the number of consumers seen and services provided.

CSB Pooled Funds

Funding Summary	
Category	FY 2011 Actual
Total Expenditures	\$3,484,768

Note: There are no performance measurements associated with the CSB Pooled Funds cost center.

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Program Management and Supervision

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	59 / 59
Grant	5 / 5
Total Expenditures	\$6,682,145

Key Performance Measures

Goal

To provide management, programming, financial monitoring, training, and general support services to ensure that treatment interventions are delivered in an efficient and effective manner throughout Mental Health Services.

Objectives

- ◆ To provide direction and management support to Mental Health programs so that 70 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Outcome:				
Percent of mental health performance indicators (service quality and outcome) achieved	55%	67%	70% / 90%	80%

Performance Measurement Results

In FY 2011, 9 out of 10, or 90 percent of service quality and outcome goals were met or exceeded by Mental Health programs.

Over this past year MHS has changed the way in which service delivery data is collected. This change in methodology, whereby a more concise list of service codes is utilized to collect activity, has reduced the service hours provided in certain programs. There are recommended changes in estimates for next year in response to these changes.

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Regional Inpatient Services

Funding Summary	
Category	FY 2011 Actual
Total Expenditures	\$1,579,685

Regional Inpatient Services utilizes six local hospitals for state funding of Local Inpatient Purchase of Services (LIPOS). Staff from Emergency Services place at-risk consumers with no financial resources into beds at these local hospitals when beds are unavailable at the Northern Virginia Mental Health Institute (NVMHI). Discharge planners then monitor consumers' stays and facilitate transfers to NVMHI as needed.

Note: There are no performance measurements associated with the Regional Inpatient Services cost center.

Emergency Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	51 / 50.5
Grant	5 / 5
Total Expenditures	\$7,166,271

Key Performance Measures

Objectives

- ◆ To provide stabilization services outside of the hospital to 85 percent of clients seen in General Emergency Services.
- ◆ To conduct 80 percent of evaluations within 24 hours after initial contact.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
General Emergency - Service hours provided	22,925	23,114	23,000 / 16,270	17,000
General Emergency - Persons seen	4,795	5,081	4,750 / 4,726	4,726
Independent Evaluators - Persons seen	710	660	128 / NA	NA
Independent Evaluators - Service hours provided	2,073	1,920	330 / NA	NA

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Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Efficiency:				
General Emergency - Annual cost per client	\$725	\$696	\$599 / \$628	\$628
Independent Evaluators - Annual cost per client	\$377	\$400	\$238 / NA	NA
Outcome:				
General Emergency - Percent of consumers who receive stabilization services without admission to a psychiatric hospital	84%	87%	85% / 96%	85%
Independent Evaluators - Percent of evaluations conducted within 24 hours of contact	82%	84%	80% / NA	NA

Performance Measurement Results

In FY 2011, General Emergency Services provided 16,270 hours of service to 4,726 individuals, failing to meet both targets. The service hour estimate was not reached due to the closure of Emergency Services at the Northwest Center for Community Mental Health in May 2010 because of insufficient staff to cover all the Emergency Services and Mobile Crisis Unit hours and locations.

To address the projected budget shortfall in FY 2011, contracted independent evaluator services were eliminated and therefore no FY 2011 actuals are available. However, limited term psychologists were used as a more cost-effective means to provide evaluator services to consumers that needed those evaluations.

Day Support Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	19 / 19
Grant	1 / 1
Total Expenditures	\$4,794,281

Key Performance Measures

Objectives

- ◆ To demonstrate that 90 percent of individuals and families are satisfied with the services provided by Adolescent Day Treatment.
- ◆ To enable 90 percent of consumers in adult day treatment services for more than 30 days to avoid hospitalization for at least 6 months.

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- ◆ To improve functioning of 85 percent of consumers served by the Adolescent Day Treatment Program.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Adult Day Treatment - Consumers served	197	170	170 / 174	174
Adult Day Treatment - Service hours provided	28,491	16,503	30,000 / 16,977	16,977
Adolescent Day Treatment - Consumers served	31	24	30 / 34	34
Adolescent Day Treatment - Service hours provided	13,522	14,867	14,500 / 13,619	13,619
Efficiency:				
Adult Day Treatment - Annual cost per consumer	\$6,008	\$6,657	\$8,372 / \$6,902	\$6,902
Adolescent Day Treatment - Annual cost per consumer	\$16,197	\$23,374	\$26,485 / \$19,099	\$19,099
Service Quality:				
Adolescent Day Treatment - Percent of clients and family members satisfied with services	90%	91%	90% / 92%	90%
Outcome:				
Adult Day Treatment - Percent of consumers not hospitalized within 6 months of receiving more than 30 days of treatment.	97%	100%	90% / 97%	90%
Adolescent Day Treatment - Percent of consumers that demonstrate improvements in school, family and community behaviors.	100%	90%	85% / 95%	85%

Performance Measurement Results

In FY 2011, the Adult Day Treatment Program provided 16,977 hours of service to 174 people. The service hours provided target was not met because of several factors. The Adult Day Treatment program underwent a major program redesign to more efficiently meet the acute care needs of persons discharged from an acute inpatient treatment setting and persons in need of intensive community treatment to divert inpatient hospitalization. This redesign was necessitated by external factors include the shortage of acute care hospital beds, and economy-driven shorter hospital stays, resulting in persons being discharged before being fully stabilized. The program redesign required changes in service provision and length of stay to accommodate rapid access to Adult Partial Hospitalization (APH) services. During the redesign process, there was a decrease in program capacity to allow program review and redesign of program treatment interventions. Capacity was also reduced due to staff vacancies that occurred during the redesign process. It is anticipated that persons served and hours of service provided will increase as a result of the acute care intervention model and shorter length of stay.

In FY 2011, the Adolescent Day Treatment Program did not meet the service hour target but did exceed the consumers served target; the program provided 13,619 hours of service to 34 individuals and their

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families. This reflects the program's enrollment of higher risk youth which resulted in higher rates of hospitalizations and lower program attendance.

Residential Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	138 / 138
Grant	15 / 14
Total Expenditures	\$23,308,674

Key Performance Measures

Goal

To provide treatment and support to adults with serious mental illness residing in group homes, apartments, domiciliary care and homeless shelters and to assist them with community living.

Objectives

- ◆ To serve 50 new individuals in the Supervised Apartments program during the year.
- ◆ To enable 6 percent of consumers served in the Supervised Apartments program to move to a more independent residential setting within one year.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Supervised Apartments - Consumers served	398	392	390 / 321	321
Supervised Apartments - Service days provided	93,808	94,055	95,000 / 76,522	78,000
Efficiency:				
Supervised Apartments - Annual cost per consumer	\$4,361	\$4,377	\$4,603 / \$5,407	\$5,407
Service Quality:				
Supervised Apartments - Number of new consumers receiving services	163	56	50 / 101	50
Outcome:				
Supervised Apartments - Percent of consumers able to move to a more independent residential setting within one year	9%	4%	6% / 7%	6%

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Performance Measurement Results

In FY 2011, the Supervised Apartments Program provided 76,522 days of service to 321 individuals, failing to meet both targets. This is due in large part to the ongoing challenges associated with maintaining and creating new affordable housing for persons with disabilities. An estimated 25 percent of individuals in Adult Residential Services (ARS) supervised apartment programs are ready to move on to more independent living, but cannot afford to do so, and in FY 2011 a smaller than anticipated number of housing units became available online. Based upon the present and future affordable housing projections for Fairfax County, this trend is not expected to improve, and locating affordable housing will remain a challenge for this population. Regarding the Service Quality measure, the changes in programming and varied access to residential placements resulted in a larger than expected number of new consumers, as 101 new consumers received services compared to the target of 50. The number of new consumers in the future is expected to decrease in future years as the program’s redesign is fully implemented.

Outpatient and Case Management Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	151 / 150.5
Grant	22 / 21.5
Total Expenditures	\$21,632,865

Key Performance Measures

Goals

Adults: To stabilize mental health crises and symptoms, facilitate optimal community integration, assist in managing reoccurrence of symptoms and building resilience, and promote self-management, self-advocacy and wellness.

Youth and Family: To provide assessment, evaluation, multi-modal treatment, case management, psycho-educational and pharmacological services to the children, youth and families (ages 0 to 18) of Fairfax County. These services will be provided through interagency collaboration and practice as mandated by the Comprehensive Services Act.

Objectives

- ◆ To enable 85 percent of individuals served to be satisfied with services.
- ◆ To schedule 90 percent of consumers referred for an assessment within 7 days of discharge from the hospital.

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Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Consumers served	2,677	2,677	3,500 / 5,281	5,281
Service hours provided	22,018	22,018	52,000 / 95,606	95,000
Efficiency:				
Annual cost per consumer	\$5,247	\$5,216	\$4,312 / \$2,846	\$2,846
Service Quality:				
Percent of consumers satisfied with services	80%	NA	85% / 84%	85%
Outcome:				
Percent of consumers scheduled for an assessment within 7 days of discharge	89%	90%	90% / 94%	90%

Performance Measurement Results

In FY 2011, Adult and Youth Outpatient and Case Management Services provided 95,606 hours of service to 5,281 individuals, exceeding the consumers served estimate and the service hours provided estimate.

Outpatient Services utilizes a state-mandated consumer satisfaction instrument in addition to focus groups to solicit information from individuals about their experiences. The overall satisfaction results for 2011 indicate 84 percent individual satisfaction with CSB services, which is 1 percent lower than the target of 85 percent.

Ninety-four percent of the individuals discharged from state hospital beds were seen within seven days in FY 2011, exceeding the target of 90 percent.

Program of Assertive Community Treatment (PACT)

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	11 / 11
Total Expenditures	\$1,257,035

Key Performance Measures

Objectives

- ◆ To demonstrate that 90 percent of individuals are satisfied with services.
- ◆ To improve community tenure for PACT consumers so that 90 percent reside outside of the jail or hospital for at least 330 days in a year.

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Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Consumers served	118	98	100 / 130	130
Service hours provided	12,410	6,435	15,779 / 12,063	12,063
Efficiency:				
Annual cost per consumer	\$10,626	\$11,528	\$9,615 / \$9,669	\$9,669
Service Quality:				
Percent of consumers satisfied with services	95%	95%	90% / 91%	90%
Outcome:				
Percent of consumers who remain out of jail or the hospital for at least 330 days in a year	87%	97%	90% / 92%	90%

Performance Measurement Results

In FY 2011, the PACT program provided 12,063 hours of service to 130 individuals, not meeting the service hours provided estimate. Fewer hours of service were provided than anticipated due to the combination of two staff vacancies and changes made in how services provided are recorded. An additional intensive case manager position has been assigned to the team to increase service capacity and facilitate individual transition from a PACT level of care.

Ninety-one percent of consumers were satisfied with services, exceeding the target of 90 percent. In addition, 92 percent of consumers remained out of jail or the hospital for at least 330 days in a year, compared to the target of 90 percent.

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Program Management and Supervision

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	15 / 15
Total Expenditures	\$1,671,996

Key Performance Measures

Objectives

- ◆ To provide direction and management support to Intellectual Disability programs so that 88 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Outcome:				
Percent of intellectual disability program performance indicators (service quality and outcome) achieved	75%	100%	88% / 50%	70%

Performance Measurement Results

In FY 2011, four out of eight, or 50 percent, of Intellectual Disability Services' (IDS) service quality and outcome goals were met or exceeded. The outcome goals in the area of day support have been negatively affected by the decline in the economy, which has directly impacted the wages of people with intellectual disabilities in the same way as the general population.

Support Coordination Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	12 / 12
Grant	45 / 45
Total Expenditures	\$4,710,346

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CSB – Intellectual Disability Services

Key Performance Measures

Goal

To provide service coordination and behavior management consultations to individuals with intellectual disabilities to maximize their independence in the community.

Objectives

- ◆ To support individuals' self-sufficiency in the community by ensuring that clients receiving Targeted Support Coordination Services meet at least 95 percent of their individual service plan objectives.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Targeted Support Coordination - Individuals served	1,298	1,322	1,300 / 1,427	1,430
Efficiency:				
Targeted Support Coordination - Cost per individual served	\$3,071	\$3,119	\$3,223 / \$3,301	\$3,332
Service Quality:				
Targeted Support Coordination - Percent of individuals satisfied with services	93%	92%	90% / 91%	90%
Outcome:				
Targeted Support Coordination - Percent of individual case management service plan objectives met	97%	98%	95% / 94%	95%

Performance Measurement Results

In FY 2011, 91 percent of individuals surveyed were satisfied with Support Coordination Services, exceeding the estimate of 90 percent. While a slight decrease from the previous year, this result is continued evidence that support coordinators consistently exceed targeted satisfaction levels despite more complicated and increased caseloads. Ninety-four percent of individual service plan objectives were achieved versus an estimate of 95 percent, which is just slightly lower than projected but still a positive outcome. It should be noted that FY 2011 also saw the number of individuals receiving targeted Support Coordination Services increase by 105 compared to FY 2010.

The annual cost per individual served was \$3,301, representing a \$78 increase over the originally projected amount of \$3,223. This change represents an increase in spending for assistive technology and environmental modification purchases for Medicaid recipients. These purchases are made by Support Coordination Services, however, the associated costs are offset by increased Medicaid Waiver revenue collections.

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CSB – Intellectual Disability Services

Residential Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	88 / 88
Grant	6 / 6
Total Expenditures	\$15,746,454

Key Performance Measures

Goal

To provide residential services to individuals with intellectual disabilities for the purpose of maximizing their independence in the community.

Objectives

- ◆ To achieve a level of at least 92 percent of individuals who are able to remain living in group homes rather than more restrictive settings.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Group Homes - Individuals served	317	318	305 / 374	305
Efficiency:				
Group Homes - Cost per client served	\$37,603	\$37,431	\$38,317 / \$33,886	\$39,223
Service Quality:				
Group Homes - Percent of individuals who are satisfied with support services	98%	99%	90% / 97%	90%
Outcome:				
Group Homes - Percent of individuals living in group homes who maintain their current level of service	100%	100%	92% / 100%	92%

Performance Measurement Results

In a survey of individuals receiving Residential Services, 97 percent reported satisfaction with support services, exceeding the FY 2011 estimate of 90 percent. In FY 2011, 100 percent of individuals living in group homes were able to maintain their current level of service despite the fact that those served were more medically and behaviorally challenging.

Overall, 374 individuals were served in group homes in FY 2011, 69 more than the projected total of 305. The average FY 2011 cost to the County per client served in group homes decreased by \$3,545 from FY 2010, to \$33,886. This reflects efficiencies implemented in recent years in both directly-operated and contracted residential settings and higher than anticipated numbers of individuals served.

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Day Support   

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	7 / 7
Total Expenditures	\$16,401,839

Key Performance Measures

Goal

To maximize self-sufficiency and independence for individuals with intellectual disabilities.

Objectives

- ◆ To achieve an annual increase of at least 1 percent in average wage earnings reported for individuals in Supported Employment services (both individual and group-based programs).

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Day Support - Total individuals served	1,251	1,190	1,280 / 1,280	1,350
Day Support - Non-Medicaid eligible individuals served	703	641	681 / 584	620
Supported Employment - Non-Medicaid eligible individuals served	494	577	637 / 512	550
Efficiency:				
Day Support - Cost per individual served with local funds	\$17,536	\$19,426	\$19,866 / \$24,363	\$20,317
Supported Employment - Cost per individual served with local funds	\$11,394	\$9,466	\$11,394 / \$11,247	\$11,394
Service Quality:				
Day Support - Percent of individuals satisfied with services	96%	97%	90% / 98%	90%
Outcome:				
Supported Employment - Average wages reported by individuals in group-based programs	\$5,742	\$6,190	\$6,252 / \$5,504	\$4,900
Supported Employment - Average wages reported by individuals in individual-based programs	\$15,925	\$16,772	\$16,940 / \$16,683	\$16,000
Supported Employment - Percent change in average wages reported by individuals in all programs	(1.90%)	6.50%	1.00% / (6.90%)	(0.50%)

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CSB – Intellectual Disability Services

Performance Measurement Results

According to an annual survey, in FY 2011, 98 percent of individuals receiving Day Support Services were satisfied, exceeding the goal of 90 percent and the FY 2010 actual of 97 percent. This is a very positive result, especially given the economic climate.

Total wages earned by the 384 people surveyed who received group supported employment services in FY 2011 were \$2,113,583, for average annual earnings of \$5,504. The FY 2011 average wage total was \$686 lower than the FY 2010 average wage total of \$6,190. Total wages earned by the 190 people surveyed who received individual employment services in FY 2011 were \$3,169,776, for average annual wage earnings of \$16,683, just \$89 lower than the FY 2010 actual of \$16,772. The decrease in average annual wage earnings for both groups primarily reflects a decrease in total hours worked.

Overall, in FY 2011, the percentage change in average wages reported by individuals in all contracted supported employment programs was a decrease of 6.9 percent versus a target of a 1.0 percent increase. This decrease can be explained within the context of a struggling national economy where those served by the CSB, similar to the general population, have experienced loss of jobs, loss of work hours, and difficulties in placements in other jobs.

In FY 2011, a total of 584 non-Medicaid individuals received day support services, a significant decrease from the FY 2010 total of 641. This is due to higher than anticipated attrition rates and continued prioritization of Medicaid-funded services in FY 2011. The cost per individual served with local funds for Day Support was \$24,363 in FY 2011, a \$4,937 increase from the FY 2010 amount. This increase is attributable to the contract rate adjustments in FY 2011, and higher expenses for private providers in the following areas: direct-care personnel; increased medical, behavioral and accessibility needs for aging consumers; higher insurance premiums; and necessary provisions for severe weather and emergency management. The cost per individual served with local funds for Supported Employment was \$11,247 in FY 2011, which represents a \$1,781 increase from the FY 2010 cost. These estimates are determined up to two years ahead of time and are based on estimated state and local funding, number of projected consumers, expected program attrition, and foreseeable contract rate adjustments. Since these variables are continuously changing, the cost per individual for IDS Day Support services is difficult to accurately project.

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CSB – Alcohol and Drug Services

Program Management and Supervision

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	30 / 30
Total Expenditures	\$2,840,414

Key Performance Measures

Goal

To provide program management, quality assurance, evaluation, administrative support and volunteer support services for the agency's alcohol and substance abuse treatment programs.

Objectives

- ◆ To provide direction and management support to Alcohol and Drug Services (ADS) programs so that 80 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Outcome:				
Percent of ADS program performance indicators (service quality and outcome) achieved	93.7%	85.7%	80.0% / 93.0%	80.0%

Performance Measurement Results

In FY 2011, 14 out of 15, or 93 percent, of service quality and outcome measures were met or exceeded by Alcohol and Drug Services (ADS) thereby exceeding the target of 80 percent. The performance measures are designed to measure service satisfaction, access to services, consumer service delivery, consumer productivity in school and/or work, and reduction of illegal substance use. The service areas will use the results of the FY 2011 performance measures to engage in continuous quality improvement activities throughout FY 2012 and 2013.

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Residential Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	137 / 136
Grant	8 / 8
Total Expenditures	\$13,599,358

Key Performance Measures

Goal

To provide detoxification services, intermediate and long-term residential substance abuse treatment services for adults, adolescents, pregnant women and mothers with infant children in order to improve their overall functioning in the community.

Objectives

- ◆ To provide substance abuse treatment to clients in the Crossroads program so that 90 percent of client receiving at least 90 days of treatment have increased functioning in the community as evidenced by reduction in use of illegal drugs.

- ◆ To provide substance abuse treatment to clients in the Crossroads program so that 80 percent of clients receiving at least 90 days or more of treatment will have no new criminal convictions at follow-up after leaving treatment.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Crossroads - Clients served	135	125	156 / 161	156
Efficiency:				
Crossroads - Cost per client	\$9,368	\$9,135	\$10,770 / \$7,701	\$9,841
Service Quality:				
Crossroads - Percent of clients satisfied with services	98%	96%	90% / 96%	90%
Outcome:				
Crossroads - Percent of clients showing reduction in drug use when leaving the program.	NA	NA	90% / 96%	90%
Crossroads - Percent of clients showing reduction in criminal behavior	NA	NA	80% / 96%	80%

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Performance Measurement Results

In FY 2011, Crossroads Adult served 161 individuals at an average cost of \$7,701, exceeding its output estimate and efficiency estimate. All targets for Crossroads service quality and outcome measures were met or exceeded, as 96 percent of clients were satisfied with the services provided, 96 percent of clients showed reduction in drug use when leaving the program, and 96 percent of clients showed reduction in criminal behavior. During this period, the CSB also reduced program length of stay while maintaining the appropriate amount of treatment needed for recovery.

Outpatient and Case Management Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	54 / 54
Grant	4 / 4
Total Expenditures	\$6,596,549

Key Performance Measures

Goal

To provide outpatient and case management services that allow people to continue functioning and being productive in their homes, workplace, schools and neighborhoods while receiving treatment.

Objectives

- ◆ To improve the employment and/or school status for 80 percent of adults who participate in at least 30 days of outpatient treatment.
- ◆ To improve the employment and/or school status for 90 percent of youth who participate in at least 30 days of outpatient treatment.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Adult Outpatient - Clients served	1,842	1,649	1,630 / 1,657	1,700
Youth Outpatient - Clients served	478	461	499 / 473	499
Efficiency:				
Adult Outpatient - Cost per client	\$1,467	\$1,492	\$1,613 / \$1,575	\$1,294
Youth Outpatient - Cost per client	\$4,236	\$4,264	\$4,166 / \$4,120	\$3,992

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Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Service Quality:				
Adult Outpatient - Percent of clients satisfied with services	90%	90%	90% / 84%	90%
Youth Outpatient - Percent of clients satisfied with services	93%	90%	90% / 93%	90%
Outcome:				
Adult Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	80%	80%	80% / 80%	80%
Youth Outpatient - Percent of clients showing improvement in their employment and/or school status after 30 days of treatment	91%	85%	90% / 94%	90%

Performance Measurement Results

In FY 2011, Adult Outpatient served 1,657 individuals and exceeded the goal by 27 clients, resulting in a lower cost per client. The target for client satisfaction was not met, as 84 percent of clients were satisfied compared to the target of 90 percent. A staff review of the satisfaction surveys indicated that staff vacancies and program adjustments to meet Medicaid standards for billing purposes both impacted service delivery, and therefore client satisfaction. The outcome goal for obtaining employment and/or entering school after 30 days of treatment was met.

In FY 2011, Youth Outpatient served 473 consumers, which is 95 percent of the target projection. As noted in previous years, youth staying in treatment longer caused a decrease in the projected number served.

Prevention/Early Intervention Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	31 / 31
Total Expenditures	\$2,705,241

Key Performance Measures

Goal

To reduce the incidence of substance abuse, as well as provide community prevention, education, consultation, training and information to business, schools, service providers and residents in order to prevent subsequent alcohol and/or drug abuse.

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CSB – Alcohol and Drug Services

Objectives

- ◆ To increase knowledge of healthy lifestyles, substance abuse warning signs and available alcohol and drug abuse resources among 90 percent of participants in prevention education programs.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Units of service for prevention education services	4,970	3,560	3,800 / 3,764	3,800
Service Quality:				
Percent of clients satisfied with services	92%	90%	90% / 91%	90%
Outcome:				
Percent of participants with higher post-test scores after completion of prevention education programs	87%	88%	90% / 92%	90%

Performance Measurement Results

In FY 2011, Prevention Services provided 3,764 units of prevention education service, 36 units less than the projected 3,800. This reduction was the result of two Substance Abuse Counselor position vacancies for part of the fiscal year. Satisfaction results exceeded the target of 90 percent and students with higher post-test scores after completion of prevention education exceeded the target by 2 percent.

Day Treatment Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	24 / 23.75
Grant	3 / 3
Total Expenditures	\$2,102,790

Key Performance Measures

Goal

To provide intensive alcohol and drug day treatment services five days a week to keep people functional and productive in their homes, workplaces, schools and neighborhoods while receiving treatment.

Objectives

- ◆ To improve the employment and/or school status for 80 percent of adults who participate in at least 90 days of day treatment services.

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CSB – Alcohol and Drug Services

- ◆ To improve the employment and/or school status for 80 percent of youth who participate in at least 90 days of day treatment services.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Adult Day Treatment - Clients served	147	120	140 / 83	145
Youth Day Treatment - Clients served	129	110	130 / 150	130
Efficiency:				
Adult Day Treatment - Cost per client	\$3,295	\$4,034	\$3,435 / \$6,140	\$2,868
Youth Day Treatment - Cost per client	\$5,962	\$6,040	\$5,306 / \$4,260	\$4,308
Service Quality:				
Adult Day Treatment - Percent of clients satisfied with services	80%	80%	80% / 84%	80%
Youth Day Treatment - Percent of clients satisfied with services	93%	80%	80% / 94%	80%
Outcome:				
Adult Day Treatment - Percent of adults showing improvement in employment and/or school status after 90 days of treatment	80%	80%	80% / 80%	80%
Youth Day Treatment - Percent of youth showing improvement in employment and/or school status after 90 days of treatment	89%	85%	80% / 96%	80%

Performance Measurement Results

In FY 2011, Adult Day Treatment did not meet the target for number of clients served or the efficiency measure target. Eighty-three clients were served, compared to a target of 140, resulting in a cost per client of \$6,140, rather than the target of \$3,435. This was the result of a decrease in consumers who needed this level of care, particularly in South County, which resulted in the closure of the day treatment program at the Gartlan Center in December 2010. Adult Day Treatment client satisfaction and percent of adults showing improvement in employment and/or school status both met or exceeded the targets.

The FY 2011 measures for Youth Day Treatment were all met. For example, the number of clients served exceeded the projected target by 15 percent, which resulted in a lower cost per client served. Ninety-four percent of clients were satisfied with services, compared to a target of 80 percent, and 96 percent showed improvement in employment and/or school status after 90 days of treatment, compared to a target of 80 percent.

Fund 106

CSB – Alcohol and Drug Services

Emergency Services   

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	17 / 16.5
Total Expenditures	\$1,644,777

Key Performance Measures

Goal

To provide prompt responses to adult clients seeking crisis intervention, assessment, evaluation and/or emergency substance abuse services and provide centralized entry to all Alcohol and Drug Services programs, as well as referrals to private treatment programs when needed.

Objectives

- ◆ To improve emergency crisis intervention and assessment services so that 85 percent of assessed clients receive the appropriate level of care based on American Society of Addiction Medicines (ASAM) criteria.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Clients served	2,020	2,010	2,150 / 2,127	2,150
Efficiency:				
Cost per client	\$395	\$444	\$428 / \$453	\$430
Service Quality:				
Percent of clients satisfied with services	97%	92%	95% / 97%	95%
Outcome:				
Percent of clients who access the appropriate level of care based on ASAM criteria	85%	85%	85% / 85%	85%

Performance Measurement Results

In FY 2011, 2,127 consumers were served, which was 23 fewer consumers than projected. The outcome measures of client satisfaction and the percent of clients who accessed the appropriate level of care both met or exceeded the projected targets.

Fund 106

CSB – Early Intervention Services

Early Intervention Services

Funding Summary	
Category	FY 2011 Actual
Authorized Positions/Staff Years	
Regular	21 / 21
Grant	37 / 37
Total Expenditures	\$9,184,334

Key Performance Measures

Goal

To provide early intervention services to infants and toddlers with disabilities and their families to reduce or eliminate the effects of disabling conditions.

Objectives

- ◆ To complete evaluations and develop an Individualized Family Service Plan (IFSP) for 100 percent of families within 45 days from intake call.

Indicator	Prior Year Actuals			Current Estimate FY 2012
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	
Output:				
Individuals served	2,374	2,697	3,098 / 2,801	2,913
Efficiency:				
Annual cost per individual served	\$1,356	\$1,336	\$1,336 / \$1,761	\$1,336
Service Quality:				
Percent of families who agreed that early intervention services made them feel more confident in meeting their child's needs	89%	91%	95% / 89%	90%
Outcome:				
Percent of families who received completed IFSP within 45 days of intake call	100%	100%	100% / 100%	100%
Average number of days from referral to completion of IFSP	34	40	32 / 39	32

Fund 106

CSB – Early Intervention Services

Performance Measurement Results

In FY 2011, although ITC did not meet the target of 3,098 individuals served, the program served 2,801 infants and toddlers, a 4 percent increase over the FY 2010 level of 2,697. The average number of children served in a month has increased from 789 in FY 2010 to 1,002 in FY 2011, representing a 27 percent increase in the number of children served each month. This continued increase in the number of children served both monthly and annually is reflective of the very large and rapid growth in demand for early intervention services consistently seen over the past several years, and this upward trend is expected to continue for the foreseeable future. Consequently, the average number of days from referral to completion of an Individualized Family Service Plan (IFSP) was 39 days in FY 2011, versus a goal of 32 days. The new Medicaid State Plan amendment for Early Intervention (EI) services has created new opportunities for provider growth necessary to meet this increase in demand for IFSPs; however, it is still not yet sufficient to meet the goal of 32 days. Although the average number of days has increased, ITC continues to be compliant with the federally-mandated goal of 100 percent of families receiving a completed IFSP within 45 days of the intake call. Medicaid also created, in October 2011, a reimbursable Case Management service specifically for Early Intervention to replace the previously utilized Mental Health/Intellectual Disability Targeted Case Management (TCM) service. This new service is billable for all children with Medicaid but is paid at a significantly lower rate than the previously utilized Intellectual Disability TCM service. The fiscal impact at this point is unknown at this point, but should be known by the end of FY 2013.

The FY 2011 annual cost per individual served using local funding was \$1,761, or a 32 percent increase over the target of \$1,336. This increase was primarily due to serving a significantly higher number of infants in FY 2011 with the cost being only minimally offset by receipt of additional Federal Part C grant funds. Unfortunately, the trend of increased demand for services versus the availability of both local and non-County revenue is expected to remain a challenge for ITC for the foreseeable future, particularly with the anticipated loss of federal stimulus (ARRA) funds in FY 2013. As a result, staff are reviewing services to implement cost containment strategies in order to operate more effectively and efficiently.

In FY 2011, Infant and Toddler Connection (ITC) met the outcome goals while falling short of service quality goals. The FY 2011 survey results indicating the percentage of families who agreed that early intervention services made them feel more confident in meeting their child's needs was 89 percent, falling short of the 95 percent target. Longer wait times for assessments and services, as well as less interaction with service coordinators, impacted a family's satisfaction with the program.