

Fund 40040, Fairfax-Falls Church Community Services Board
 CSB Administration
 FY 2014 Adopted Budget Plan: Performance Measures

CSB ADMINISTRATION

Facility and Administrative Operations

Goal

To provide overall 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 to individuals served by the CSB.

Objective

To increase to 85 percent the percentage of system-wide service quality and outcome goals achieved.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome					
Percent of CSB service quality and outcome goals achieved	80%	78%	80% / 66%	85%	85%

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FRONT DOOR

Engagement, Assessment and Referral

Goal

To provide prompt screening, assessment and evaluation of adults with mental health, substance use, and/or co-occurring issues to promote engagement and provide linkages to appropriate services.

Objective

To maintain at 85 percent the number of individuals who, as a result of engagement and appropriate linkage, attend their first scheduled CSB service appointment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served	2,010	2,127	2,150 / 2,056	2,150	2,150
Efficiency					
Annual cost per individual served ¹	\$444	\$428	\$430 / \$497	\$654	\$879
Service Quality					
Percent of individuals satisfied with services	92%	98%	95% / 93%	95%	95%
Outcome					
Percent of adults with mental health, substance use or co-occurring disorders who attend their first scheduled service appointment	NA	NA	NA / NA	85%	85%
Percent of clients who access the appropriate level of care based on ASAM criteria	85%	85%	85% / 87%	NA	NA

¹ The FY 2014 estimate for annual cost per individual served has increased as a result of CSB's reorganization and position alignment.

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Objective

To ensure that 85 percent of individuals who call for an appointment are able to access an appointment within 10 days of their initial call.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Service Quality					
Percent of individuals who are able to access an appointment within 10 days of calling their initial call	NA	NA	NA / NA	85%	85%

Jail- and Court-Based Services

Goal

To provide an array of assessment, stabilization, intervention, and referral services to adults and juveniles with mental illness, substance use and/or co-occurring disorders who are involved with the criminal justice system to enhance their level of functioning and reduce the likelihood of future contacts with the criminal justice system.

Objective

To achieve or exceed a 95 percent rate of conducting assessments within two working days of an inmate's referral to CSB mental health forensic services at the Adult Detention Center.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals receiving an assessment to adult mental health forensic services	NA	NA	NA / NA	2,275	2,150
Efficiency					
Annual cost per individual served in adult mental health forensic services	NA	NA	NA / NA	\$1,261	\$996
Service Quality					
Percent of individuals who have their first assessment appointment for adult forensic services within two working days of being referred for CSB services	NA	NA	NA / NA	95%	95%

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Objective

To achieve or exceed a 90 percent follow-through rate from inmates who attend a follow-up appointment after their assessment in adult mental health forensic services at the Adult Detention Center.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome					
Percent of individuals in adult mental health forensic services who have a follow-up appointment after their assessment	NA	NA	NA / NA	90%	90%

Acute Care Services

Goal

To provide crisis intervention and crisis stabilization services to adults, adolescents and children who are experiencing a psychiatric crisis to ensure their safety and avoid psychiatric hospitalization.

Objective

To achieve or maintain an 85 percent rate of individuals who receive face to face crisis intervention/crisis stabilization services within one hour of check-in to emergency services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served	5,081	4,726	4,726 / 5,037	4,726	4,726
Number of service hours provided	23,114	16,270	17,000 / 18,673	17,000	17,000
Efficiency					
Annual cost per individual served ¹	\$696	\$628	\$628 / \$628	\$674	\$311
Service Quality					
Percent of individuals will receive face to face services within one hour	NA	NA	NA / NA	85%	85%

¹ The FY 2014 estimate for annual cost per individual is significantly lower than previous years as a result of medical services establishing a separate cost center, eliminating medical services from this calculation.

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Objective

To achieve or maintain at 85 percent the percentage of individuals who receive crisis intervention/crisis stabilization services resulting in a less restrictive alternative to psychiatric hospitalization.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome					
Percent of individuals who receive services provided that result in a less restrictive alternative to psychiatric hospitalization	NA	NA	NA / NA	85%	85%
Percent of individuals who receive stabilization services without admission to a psychiatric hospital (MH)	87%	96%	85% / 82%	NA	NA

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TREATMENT SERVICES

Community-Based School Transition

Goal

Infant and Toddler Connection (ITC) - To provide assessment and early intervention services for infants and toddlers, from birth through age 3, and their families, who have a developmental delay or a diagnosis that may lead to a developmental delay to reduce or eliminate the effects of disabling conditions.

Infant and Early Childhood Program (IECP) – To provide assessment, intervention and support to children (up to age 12), and their families, who are developmentally compromised, have a serious emotional disturbance or are at risk of serious emotional disturbance to reduce or eliminate the effects of disabling conditions.

Objective

To achieve or exceed a 90 percent rate of ITC service recipients who agree that early intervention services have helped the child's/family's development.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served in ITC Services	2,697	2,801	2,913 / 3,090	3,300	3,500
Efficiency					
Annual cost per individual served in ITC	\$1,336	\$1,761	\$1,336 / \$1,781	\$2,050	\$1,991
Service Quality					
Percent of individuals satisfied with ITC services	NA	NA	NA / NA	90%	90%
Percent of families who agreed that ITC services made them feel more confident in meeting their child's needs	91%	89%	90% / 93%	NA	NA
Outcome					
Percent of families who agree that ITC services have helped the family/child's development	NA	NA	NA / NA	90%	90%

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Objective

To complete Individual Family Service Plans (IFSP) within an average of 45 days from the date of referral to ITC services. Federal mandate allows no more than 45 days to complete each IFSP.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome					
Percent of families receiving ITC services who received completed Individual Family Support Plans within 45 days of intake call	100%	100%	100% / 98%	100%	100%
Average number of days from referral to ITC to completion of IFSP	40	39	32 / 42	45	45

Objective

To achieve or exceed an 85 percent rate of individuals who show improvement in school status while receiving IECP services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served in IECP services	NA		NA / NA	188	188
Efficiency					
Annual cost per individual served in IECP	NA		NA / NA	\$4,150	\$7,445
Service Quality					
Percent of individuals satisfied with IECP services	NA		NA / NA	90%	90%
Outcome					
Percent of individuals receiving IECP services showing improvement in their school status	NA		NA / NA	85%	85%

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Outpatient Services

Goal

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

Objective

To maintain or exceed at 80 percent the percentage of adults who show improvement in their employment and/or school status after participating in at least 30 days of outpatient treatment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of adults served in Outpatient Services (MH/SA)	1,649	1,657	1,700 / 1,706	1,700	1,721
Efficiency					
Annual cost per individual in adult Outpatient Services served	\$1,492	\$1,575	\$1,294 / \$1,483	\$1,892	\$1,887
Service Quality					
Percent of individuals satisfied with adult Outpatient services	90%	84%	90% / 94%	90%	90%
Outcome					
Percent of individuals showing improvement in their employment and/or school status who participate in at least 30 days of adult outpatient treatment	80%	80%	80% / 78%	80%	80%

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Objective

To maintain or exceed at 80 percent the percentage of youth who show improvement in their employment and/or school status after participating in at least 60 days of youth outpatient treatment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of youth served in Outpatient Services	461	473	499 / 572	750	750
Efficiency					
Annual cost per individual served in youth Outpatient Services ¹	\$4,264	\$4,120	\$3,992 / \$4,594	\$4,973	\$5,385
Service Quality					
Percent of individuals satisfied with youth Outpatient services	90%	93%	90% / 91%	90%	90%
Outcome					
Percent of individuals showing improvement in their employment and/or school status who participate in at least 30 days of youth outpatient treatment	85%	94%	90% / 90%	NA	NA
Percent of individuals showing improvement in their employment and/or school status who participate in at least 60 days of youth outpatient treatment	NA	NA	NA / NA	80%	80%

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Objective

To maintain or exceed at 85 percent the percentage of adults who show improvement in their employment and/or school status after participating in at least 90 days of day treatment services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of adults served in Day Treatment Services ¹	120	83	145 / 67	70	30
Number of service hours provided to adults in Day Treatment Services	16,503	16,977	30,000 / 38,722	NA	NA
Efficiency					
Annual cost per individual in adult Day Treatment Services served ²	\$4,034	\$6,140	\$2,868 / \$8,494	\$6,129	\$15,621
Service Quality					
Percent of individuals satisfied with adult Day Treatment services	80%	84%	80% / 90%	85%	85%
Outcome					
Percent of individuals showing improvement in their employment and/or school status after participating in at least 90 days of adult day treatment services	80%	80%	80% / 55%	85%	85%

¹ The estimate for number of adults served in FY 2014 has decreased due to aligning the service model with the state core taxonomy, resulting in fewer programs being classified as "Day Treatment".

² As a result of the lower estimated individuals served, the estimate for annual cost per individual served in FY 2014 has increased.

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Objective

To achieve or maintain at 90 percent the percentage of adults who demonstrate an improvement in psychiatric symptoms from admission to discharge from a partial hospitalization program.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of adults served in Day Treatment/Partial Hospitalization Services	170	174	174 / 199	200	200
Efficiency					
Annual cost per individual in adult Day Treatment/Partial Hospitalization	\$6,657	\$6,902	\$6,902 / \$6,670	\$7,242	\$5,801
Service Quality					
Percent of individuals satisfied with adult Day Treatment/Partial Hospitalization services	NA	NA	NA / NA	85%	85%
Outcome					
Percent of individuals who demonstrate improvement in psychiatric symptoms from admission to discharge from a partial hospitalization program	NA	NA	NA / NA	90%	90%

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Objective

To maintain or exceed at 85 percent the percentage of youth who show improvement in their employment and/or school status after participating in at least 90 days of day treatment services (MH/SA)

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of youth served in Day Treatment Services (SA)	110	150	130 / 106	NA	NA
Number of youth served in Day Treatment Services (MH/TAP)	24	24	34 / 24	NA	NA
Number of service hours provided to youth in Day Treatment Services (MH)	14,867	13,619	13,619 / 11,175	NA	NA
Number of youth served in Day Treatment Services ¹	NA	NA	130 / 106	80	55
Efficiency					
Annual cost per individual in youth Day Treatment Services served (MH/SA) ²	NA	NA	NA / NA	\$16,033	\$26,462
Annual cost per individual served in youth Day Treatment Services (MH)	\$23,374	\$19,099	\$19,099 / \$19,989	NA	NA
Annual cost per individual served in youth Day Treatment Services (SA)	\$6,040	\$4,260	\$4,308 / \$5,513	NA	NA
Service Quality					
Percent of individuals satisfied with youth Day Treatment services (MH/SA)	NA	NA	NA / NA	85%	85%
Percent of individuals satisfied with youth Day Treatment services (SA)	80%	94%	80% / 90%	NA	NA
Percent of individuals satisfied with youth Day Treatment services (MH/TAP)	91%	92%	90% / 92%	NA	NA
Outcome					
Percent of individuals showing improvement in their employment and/or school status who participate in at least 90 days of youth day treatment services	90%	95%	80% / 90%	85%	85%
Percent of youth who are progressing in school and who demonstrate improvements in family and community behaviors (MH)	90%	95%	85% / 90%	NA	NA

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¹ The number of individuals served in FY 2014 has decreased as a result of the number of Day Treatment programs being offered declining from 3 to 2. This estimate is subject to change as the CSB is currently analyzing youth service needs and priorities.

² The annual cost per individual in FY 2014 is estimated to increase due to programmatic budget increases as a result of position realignment and the CSB's reorganization.

Residential Treatment

Goal

To provide intermediate and long-term residential substance use and co-occurring-disorders treatment services for adults and adolescents to improve their overall functioning in the community.

Objective

To maintain at 90 percent the percentage of adults receiving treatment at Crossroads who increase their functioning in the community as evidenced by reduction in use of illegal drugs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served	125	161	156 / 153	156	156
Efficiency					
Annual cost per individual served	\$9,135	\$7,701	\$9,841 / \$9,215	\$13,852	\$13,932
Service Quality					
Percent of individuals satisfied with services	96%	96%	90% / 88%	90%	90%
Outcome					
Percent of adult individuals showing reduction in drug use when leaving the program	NA	96%	90% / 94%	90%	90%

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Objective

To maintain at 85 percent the percentage of adults who, after 90 days or more of treatment at Crossroads, will show a reduction in criminal behavior and have no new criminal convictions upon leaving the program.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome					
Percent of individuals showing reduction in criminal behavior when leaving the program	NA	96%	80% / 94%	80%	85%

Intensive Community Treatment

Goal

To provide a Program of Assertive Community Treatment (PACT), rehabilitation, ongoing CSB services post state hospital discharge, crisis intervention and support services to adults and youth with severe and persistent mental illness and co-occurring disorders, resulting in lowered hospitalization, incarceration and homelessness rates.

Objective

To maintain at 90 percent the percentage of adults served by PACT who reside outside of jail or the hospital for at least 330 days in a twelve consecutive month period.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served	98	130	130 / 107	100	100
Number of service hours provided	6,435	12,063	12,063 / 8,913	NA	NA
Efficiency					
Annual cost per individual served	\$11,528	\$9,669	\$9,669 / \$10,879	\$10,026	\$10,306
Service Quality					
Percent of individuals satisfied with services	95%	91%	90% / 95%	90%	90%
Outcome					
Percent of individuals who remain out of jail or the hospital for at least 330 days in a twelve consecutive month period	97%	92%	90% / 88%	90%	90%

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Objective

To support adults who are discharged from state hospitals so that at least 75 percent of individuals referred to the CSB will remain in services for at least 90 days following hospital discharge.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served	NA	NA	NA / NA	430	360
Efficiency					
Annual cost per individual served	NA	NA	NA / NA	\$1,121	\$1,339
Service Quality					
Percent of individuals scheduled for an assessment within 7 days of hospital discharge	NA	NA	NA / NA	80%	80%
Percent of individuals satisfied with services	NA	NA	NA / NA	90%	90%
Outcome					
Percent of individuals referred to the CSB who remain in services for at least 90 days following discharge planning	NA	NA	NA / NA	75%	75%

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Therapeutic Residential Services

Goal

To provide moderate to highly intensive clinical and case management services in Transitional Group Homes to individuals with severe and persistent mental illness and/or co-occurring substance use disorders, allowing individuals to reside in the least restrictive community housing at program discharge.

Objective

To provide services and support so that at least 75 percent of individuals are able to live as independently as possible, based on individual need and housing availability at discharge.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served	NA	NA	NA / NA	16	16
Efficiency					
Annual cost per individual served	NA	NA	NA / NA	\$97,127	\$90,021
Service Quality					
Percent of individuals satisfied with services	NA	NA	NA / NA	90%	90%
Outcome					
Percent of individuals discharged who are able to live as independently as possible based on level of need	NA	NA	NA / NA	75%	75%

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COMMUNITY LIVING

Wellness and Health Promotion

Goal

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

Objective

To provide Mental Health First Aid training and certification to community members, staff and stakeholders, so that 85 percent will be certified and able to provide initial supports to adults who are experiencing a mental health or substance abuse problem or crisis.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served	NA	NA	NA / NA	495	360
Units of service for prevention education services	3,560	3,764	3,800 / 3,720	NA	NA
Efficiency					
Annual cost per individual served	NA	NA	NA / NA	\$122	\$102
Service Quality					
Percent of individuals satisfied with services	90%	91%	90% / 96%	90%	90%
Outcome					
Percent of individuals who are certified in Mental Health First Aid	NA	NA	NA / NA	85%	85%
Percent of participants with higher post test scores after completion of prevention education programs	88%	92%	90% / 91%	NA	NA

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Employment and Day Support Services

Goal

To provide employment training, support, supervision, and placement or day activity to individuals with intellectual disability, serious mental illness or substance use disorders so they can enter and remain in the workforce.

Objective

To achieve or exceed an 80 percent target of individuals with intellectual disability that will maintain or improve their current level of day support or employment service (habilitative/day support services, sheltered employment, group supported employment, individual supported employment or Cooperative Employment Services).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served in all day support and employment services	1,190	1,280	1,350 / 1,240	1,350	1,280
Day Support - number of Non-Medicaid eligible persons served	641	584	620 / 683	NA	NA
Supported Employment - number of Non-Medicaid eligible persons served	577	512	550 / 461	NA	NA
Number of individuals served in Day Support and Employment Services funded by non-Medicaid Waiver resources	NA	NA	NA / NA	700	750
Efficiency					
Day Support - Annual cost per individual receiving day support (habilitative) services funded through local dollars	\$19,426	\$24,363	\$20,317 / \$22,575	NA	NA
Annual cost per individual receiving group and individual supported employment services who are funded with served local dollars	\$9,466	\$11,247	\$11,394 / \$11,826	NA	NA
Annual cost per individual receiving Day Support and Employment Services	NA	NA	NA / NA	\$14,345	\$12,503
Annual cost per individual receiving Day Support and Employment Services funded by non-Medicaid Waiver resources	NA	NA	NA / NA	\$18,364	\$22,002
Service Quality					
Percent of individuals satisfied with services	97%	98%	90% / 98%	97%	98%
Outcome					
Percent of individuals who maintain or improve their level of day support or employment	NA	NA	NA / NA	80%	80%

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Objective

To achieve or exceed an average annual wage of \$5,675 for individuals with intellectual disability receiving group supported employment services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome					
Average annual wages reported by individuals receiving group supported employment services	\$6,190	\$5,504	\$4,900 / \$5,510	\$4,900	\$5,675

Objective

To achieve or exceed an average annual wage of \$18,003 for individuals with intellectual disability receiving individual supported employment services (including Cooperative Employment Services).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome					
Average annual wages reported by individuals receiving individual supported employment services (including CEP)	\$16,772	\$16,683	\$16,000 / \$17,479	\$16,000	\$18,003

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Community Residential & Contractual Services

Goal

To provide training, support, and supervision to individuals with intellectual disability and serious mental illness to maximize community independence and integration.

Objective

To maintain or exceed 95 percent, the percent of individuals with intellectual disability living in CSB directly operated and contracted group homes who maintain their current level of residential independence and integration.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served in directly operated and contracted group homes	318	374	305 / 376	350	362
Efficiency					
Annual cost per individual served in directly operated group home	\$37,431	\$33,886	\$39,223 / \$36,055	\$36,815	\$35,139
Service Quality					
Percent of individuals satisfied with services in directly operated and contracted group homes	99%	97%	90% / 99%	97%	97%
Outcome					
Percent of individuals living in CSB directly operated and contracted group homes who maintain their current level of residential independence and integration	100%	100%	92% / 99%	95%	95%

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Objective

To fill vacant beds in directly operated and contracted group homes for individuals with intellectual disability in an average of 60 days or less from the date a vacancy becomes known.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Service Quality					
Average number of days to fill a vacancy in directly operated or contracted group homes for individuals with ID ¹	NA	NA	NA / NA	60	60

¹ Please note that this Objective and Indicator are currently being reviewed by the CSB and is subject to change.

Supportive Residential Services

Goal

To provide treatment and support services to adults with serious mental illness and co-occurring mental health and substance use disorders residing in supervised apartments and other community living situations which enable them to live as independently as possible in the community.

Objective

To achieve or exceed a 10 percent rate of individuals receiving Supportive Residential supervised apartment services who are ready to move into a more independent setting within one year, based on housing availability.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals served	392	321	321 / 399	350	369
Number of service hours provided	94,055	76,522	78,000 / 21,713	20,880	20,880
Efficiency					
Annual cost per individual served	\$4,377	\$5,407	\$5,407 / \$5,598	\$4,736	\$5,385
Service Quality					
Number of new individuals receiving services	56	101	50 / 46	NA	NA
Percent of individuals satisfied with services	NA	NA	NA / NA	90%	90%
Outcome					
Percent of individuals ready to move to a more independent residential	4%	7%	6% / 3%	6%	10%

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setting within one year

Intensive Service/Support Coordination

Goal

To provide service coordination and behavior management consultations to individuals with serious mental illness, serious emotional disturbance, intellectual disability, substance use and/or co-occurring disorders to ensure individual service needs are addressed.

Objective

To achieve or exceed a 95 percent rate for Person Centered Plan objectives met for individuals with intellectual disability receiving targeting support coordination services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of individuals with intellectual disability receiving targeted support coordination services	1,322	1,427	1,430 / 1,536	1,300	1,400
Number of adults served in intensive services	2,677	5,281	5,281 / 5,825	5,281	4,256
Number of service hours provided to adults in mental health outpatient services	22,018	95,606	95,000 / 56,508	NA	NA
Efficiency					
Annual cost per individual with intellectual disability receiving targeted support coordination services	\$3,119	\$3,301	\$3,332 / \$3,189	\$4,019	\$3,905
Annual cost per individual receiving intensive services	\$5,216	\$2,846	\$2,846 / \$1,988	\$2,378	\$2,299
Service Quality					
Percent of individuals with intellectual disability satisfied with targeted support coordination services	92%	91%	90% / 93%	90%	90%
Percent of individuals with mental illness satisfied with intensive services ¹	NA	84%	85% / NA	85%	85%
Outcome					
Percent of individuals with intellectual disability receiving targeted support coordination services who meet their Person Centered Plan objectives	98%	94%	95% / 95%	95%	95%
Percent of individuals with	90%	94%	90% / 91%	NA	NA

Fund 40040, Fairfax-Falls Church Community Services Board
CSB Administration
FY 2014 Adopted Budget Plan: Performance Measures

mental illness scheduled for an
assessment within 7 days of
discharge

¹The Intensive Services quality indicator for FY 2012 is "NA" due to a lapse in Commonwealth of Virginia survey administration. For FY 2013 and beyond, the CSB will ensure local survey administration.