

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

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**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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Outcome</b>				
Percent of CSB service quality and outcome goals achieved	80%	78%	80% / 66%	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served	2,010	2,127	2,150 / 2,056	2,150
<b>Efficiency</b>				
Annual cost per individual served	\$444	\$428	\$430 / \$497	\$654
<b>Service Quality</b>				
Percent of individuals satisfied with services	92%	98%	95% / 93%	95%
<b>Outcome</b>				
Percent of adults with mental health, substance use or co-occurring disorders who attend their first scheduled service appointment	NA	NA	NA / NA	85%
Percent of clients who access the appropriate level of care based on ASAM criteria	85%	85%	85% / 87%	NA

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Service Quality</b>				
Percent of individuals who are able to access an appointment within 10 days of calling their initial call	NA	NA	NA / NA	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals receiving an assessment to adult mental health forensic services	NA	NA	NA / NA	2,275
<b>Efficiency</b>				
Annual cost per individual served in adult mental health forensic services	NA	NA	NA / NA	\$1,261
<b>Service Quality</b>				
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%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Outcome</b>				
Percent of individuals in adult mental health forensic services who have a follow-up appointment after their assessment	NA	NA	NA / NA	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served	5,081	4,726	4,726 / 5,037	4,726
Number of service hours provided	23,114	16,270	17,000 / 18,673	17,000
<b>Efficiency</b>				
Annual cost per individual served	\$696	\$628	\$628 / \$628	\$674
<b>Service Quality</b>				
Percent of individuals will receive face to face services within one hour	NA	NA	NA / NA	85%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Outcome</b>				
Percent of individuals who receive services provided that result in a less restrictive alternative to psychiatric hospitalization	NA	NA	NA / NA	85%
Percent of individuals who receive stabilization services without admission to a psychiatric hospital (MH)	87%	96%	85% / 82%	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served in ITC Services	2,697	2,801	2,913 / 3,090	3,300
<b>Efficiency</b>				
Annual cost per individual served in ITC	\$1,336	\$1,761	\$1,336 / \$1,781	\$2,050
<b>Service Quality</b>				
Percent of individuals satisfied with ITC services	NA	NA	NA / NA	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
<b>Outcome</b>				
Percent of families who agree that ITC services have helped the family/child's development	NA	NA	NA / NA	90%

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**Objective**

To complete Individual Family Service Plans (IFSP) within an average of 32 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
<b>Outcome</b>					
Percent of families receiving ITC services who received completed Individual Family Support Plans within 45 days of intake call	100%	100%	100% / 98%	100%	NA
Average number of days from referral to ITC to completion of IFSP	40	39	32 / 42	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served in IECP services	NA	NA	NA / NA	188
<b>Efficiency</b>				
Annual cost per individual served in IECP	NA	NA	NA / NA	\$4,150
<b>Service Quality</b>				
Percent of individuals satisfied with IECP services	NA	NA	NA / NA	90%
<b>Outcome</b>				
Percent of individuals receiving IECP services showing improvement in their school status	NA	NA	NA / NA	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of adults served in Outpatient Services (MH/SA)	1,649	1,657	1,700 / 1,706	1,700
<b>Efficiency</b>				
Annual cost per individual in adult Outpatient Services served	\$1,492	\$1,575	\$1,294 / \$1,483	\$5,199
<b>Service Quality</b>				
Percent of individuals satisfied with adult Outpatient services	90%	84%	90% / 94%	90%
<b>Outcome</b>				
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%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of youth served in Outpatient Services	461	473	499 / 572	750
<b>Efficiency</b>				
Annual cost per individual served in youth Outpatient Services	\$4,264	\$4,120	\$3,992 / \$4,594	\$4,973
<b>Service Quality</b>				
Percent of individuals satisfied with youth Outpatient services	90%	93%	90% / 91%	90%
<b>Outcome</b>				
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
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%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of adults served in Day Treatment Services	120	83	145 / 67	70
<b>Efficiency</b>				
Annual cost per individual in adult Day Treatment Services served	\$4,034	\$6,140	\$2,868 / \$8,494	\$6,129
<b>Service Quality</b>				
Percent of individuals satisfied with adult Day Treatment services	80%	84%	80% / 90%	85%
<b>Outcome</b>				
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%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of adults served in Day Treatment/Partial Hospitalization Services	170	174	174 / 199	200
Number of service hours provided to adults in Day Treatment Services	16,503	16,977	30,000 / 38,722	NA
<b>Efficiency</b>				
Annual cost per individual in adult Day Treatment/Partial Hospitalization	\$6,657	\$6,902	\$6,902 / \$6,670	\$7,242
<b>Service Quality</b>				
Percent of individuals satisfied with adult Day Treatment/Partial Hospitalization services	NA	NA	NA / NA	85%
<b>Outcome</b>				
Percent of individuals who demonstrate improvement in psychiatric symptoms from admission to discharge from a partial hospitalization program	NA	NA	NA / NA	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of youth served in Day Treatment Services (SA)	110	150	130 / 106	NA
Number of youth served in Day Treatment Services (MH/TAP)	24	24	34 / 24	NA
Number of service hours provided to youth in Day Treatment Services (MH)	14,867	13,619	13,619 / 11,175	NA
Number of youth served in Day Treatment Services	NA	NA	130 / 106	80
<b>Efficiency</b>				
Annual cost per individual in youth Day Treatment Services served (MH/SA)	NA	NA	NA / NA	\$16,033
Annual cost per individual served in youth Day Treatment Services (MH)	\$23,374	\$19,099	\$19,099 / NA	NA
Annual cost per individual served in youth Day Treatment Services (SA)	\$6,040	\$4,260	\$4,308 / \$5,513	NA
<b>Service Quality</b>				
Percent of individuals satisfied with youth Day Treatment services (MH/SA)	NA	NA	NA / NA	85%
Percent of individuals satisfied with youth Day Treatment services (SA)	80%	94%	80% / 90%	NA
Percent of individuals satisfied with youth Day Treatment services (MH/TAP)	91%	92%	90% / 92%	NA
<b>Outcome</b>				
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%
Percent of youth who are progressing in school and who demonstrate improvements in family and community behaviors (MH)	90%	95%	85% / 90%	NA

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

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**Objective**

To maintain at 80 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Outcome</b>				
Percent of individuals showing reduction in criminal behavior when leaving the program	NA	96%	80% / 94%	80%

**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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served	98	130	130 / 107	100
Number of service hours provided	6,435	12,063	12,063 / 8,913	NA
<b>Efficiency</b>				
Annual cost per individual served	\$11,528	\$9,669	\$9,669 / \$10,879	\$10,026
<b>Service Quality</b>				
Percent of individuals satisfied with services	95%	91%	90% / 95%	90%
<b>Outcome</b>				
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%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served	NA	NA	NA / NA	430
<b>Efficiency</b>				
Annual cost per individual served	NA	NA	NA / NA	\$1,121
<b>Service Quality</b>				
Percent of individuals scheduled for an assessment within 7 days of hospital discharge	NA	NA	NA / NA	80%
Percent of individuals satisfied with services	NA	NA	NA / NA	90%
<b>Outcome</b>				
Percent of individuals referred to the CSB who remain in services for at least 90 days following discharge planning	NA	NA	NA / NA	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served	NA	NA	NA / NA	16
<b>Efficiency</b>				
Annual cost per individual served	NA	NA	NA / NA	\$52,868
<b>Service Quality</b>				
Percent of individuals satisfied with services	NA	NA	NA / NA	90%
<b>Outcome</b>				
Percent of individuals discharged who are able to live as independently as possible based on level of need	NA	NA	NA / NA	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served	NA	NA	NA / NA	495
Units of service for prevention education services	3,560	3,764	3,800 / 3,720	NA
<b>Efficiency</b>				
Annual cost per individual served	NA	NA	NA / NA	\$122
<b>Service Quality</b>				
Percent of individuals satisfied with services	90%	91%	90% / 96%	90%
<b>Outcome</b>				
Percent of individuals who are certified in Mental Health First Aid	NA	NA	NA / NA	85%
Percent of participants with higher post test scores after completion of prevention education programs	88%	92%	90% / 91%	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served in all day support and employment services	1,190	1,280	1,350 / 1,240	1,350
Day Support - number of Non-Medicaid eligible persons served	641	584	620 / 683	NA
Supported Employment - number of Non-Medicaid eligible persons served	577	512	550 / 461	NA
Number of individuals served in Day Support and Employment Services funded by non-Medicaid Waiver resources	NA	NA	NA / NA	700
<b>Efficiency</b>				
Day Support - Annual cost per individual receiving day support (habilitative) services funded through local dollars	\$19,426	\$24,363	\$20,317 / \$22,575	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
Annual cost per individual receiving Day Support and Employment Services	NA	NA	NA / NA	\$14,345
Annual cost per individual receiving Day Support and Employment Services funded by non-Medicaid Waiver resources	NA	NA	NA / NA	\$18,364
<b>Service Quality</b>				
Percent of individuals satisfied with services	97%	98%	90% / 98%	97%
<b>Outcome</b>				
Percent of individuals who maintain or improve their level of day support or employment	NA	NA	NA / NA	80%

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**Objective**

To achieve or exceed an average annual wage of \$4,900 for individuals with intellectual disability receiving group supported employment services.

**Performance Indicators**

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

**Objective**

To achieve or exceed an average annual wage of \$16,000 for individuals with intellectual disability receiving individual supported employment services (including Cooperative Employment Services).

**Performance Indicators**

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

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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 increase from 92 percent to 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served in directly operated and contracted group homes	318	374	305 / 376	350
<b>Efficiency</b>				
Annual cost per individual served in directly operated group home	\$37,431	\$33,886	\$39,223 / \$36,055	\$36,815
<b>Service Quality</b>				
Percent of individuals satisfied with services in directly operated and contracted group homes	99%	97%	90% / 99%	97%
<b>Outcome</b>				
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%

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Service Quality</b>				
Average number of days to fill a vacancy in directly operated or contracted group homes for individuals with ID	NA	NA	NA / NA	60

**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 6 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals served	392	321	321 / 399	350
Number of service hours provided	94,055	76,522	78,000 / 21,713	20,880
<b>Efficiency</b>				
Annual cost per individual served	\$4,377	\$5,407	\$5,407 / \$5,598	\$4,736
<b>Service Quality</b>				
Number of new individuals receiving services	56	101	50 / 46	NA
Percent of individuals satisfied with services	NA	NA	NA / NA	90%
<b>Outcome</b>				
Percent of individuals ready to move to a more independent residential setting within one year	4%	7%	6% / 3%	6%

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**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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Number of individuals with intellectual disability receiving targeted support coordination services	1,322	1,427	1,430 / 1,536	1,300
Number of adults served in intensive services	2,677	5,281	5,281 / 5,825	5,281
Number of service hours provided to adults in mental health outpatient services	22,018	95,606	95,000 / 56,508	NA
<b>Efficiency</b>				
Annual cost per individual with intellectual disability receiving targeted support coordination services	\$3,119	\$3,301	\$3,332 / \$3,189	\$4,019
Annual cost per individual receiving intensive services	\$5,216	\$2,846	\$2,846 / \$1,988	\$2,378
<b>Service Quality</b>				
Percent of individuals with intellectual disability satisfied with targeted support coordination services	92%	91%	90% / 93%	90%
Percent of individuals with mental illness satisfied with intensive services	NA	84%	85% / NA	85%
<b>Outcome</b>				
Percent of individuals with intellectual disability receiving targeted support coordination services who meet their Person Centered Plan objectives	98%	94%	95% / 95%	95%
Percent of individuals with mental illness scheduled for an assessment within 7 days of discharge	90%	94%	90% / 91%	NA