

# Fund 40040, Fairfax-Falls Church Community Services Board FY 2015 Adopted Budget Plan: Performance Measures

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## CSB CENTRAL ADMINISTRATION

### Goal

To provide leadership, policy direction and oversight of all programs and services supported by the Fairfax-Falls Church Community Services Board (CSB) to ensure the provision of quality and timely services and to ensure successful outcomes for individuals served by the CSB.

### Objective

To achieve at least 80 percent of system-wide service quality and outcome objectives.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Service Quality</b>					
Percent of CSB service quality objectives achieved	87%	73%	85%/80%	80%	80%
<b>Outcome</b>					
Percent of CSB outcome objectives achieved	70%	60%	85%/68%	80%	80%

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## Wellness, Health Promotion, and Prevention Services

### Goal

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

### Objective

To provide Mental Health First Aid training and certification to County staff, community members, and partners so that at least 85 percent of participants will be certified in Mental Health First Aid.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of individuals trained	NA	NA	495/275	360	495
<b>Efficiency</b>					
Average cost per individual trained	NA	NA	\$122/\$139	\$152	\$122
<b>Service Quality</b>					
Percent of individuals satisfied with training	91%	96%	90%/92%	90%	90%
<b>Outcome</b>					
Percent of individuals who become certified in Mental Health First Aid	NA	NA	85%/94%	85%	85%

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## Engagement, Assessment and Referral Services

### Goal

To provide prompt screening, assessment and evaluation services to adults with mental health, substance use and/or co-occurring disorders to engage and link them to appropriate services.

### Objective

To engage and link adults to appropriate services so that at least 85 percent will attend their first scheduled CSB service appointment.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served	2,127	2,056	2,150/1,816	1,830	1,830
<b>Efficiency</b>					
Average cost per adult served	\$428	\$497	\$654/\$942	\$1,033	\$1,033
<b>Service Quality</b>					
Percent of adults satisfied with services	98%	93%	95%/91%	95%	95%
<b>Outcome</b>					
Percent of adults who attend their first scheduled service appointment	NA	NA	85%/81%	85%	85%

### Objective

To respond to adults who call seeking CSB services so that at least 85 percent are able to access an assessment appointment within 10 days of their initial call.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Service Quality</b>					
Percent of adults able to access an assessment appointment within 10 days of their initial call	NA	NA	85%/83%	85%	85%

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## Acute Care Services

### Goal

To provide crisis intervention and stabilization services to individuals experiencing a psychiatric crisis to ensure their safety and avoid psychiatric hospitalization.

### Objective

To provide face-to-face crisis intervention and stabilization services within one hour of check-in for at least 85 percent of individuals presenting to Emergency Services.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of individuals served	4,726	5,037	4,726/4,791	4,726	4,726
Number of service hours provided	16,270	18,673	17,000/17,127	17,000	17,000
<b>Efficiency</b>					
Average cost per individual served	\$628	\$628	\$674/\$441	\$311	\$311
<b>Service Quality</b>					
Percent of individuals who receive face-to-face services within one hour of check-in at Emergency Services	NA	NA	85%/75%	85%	85%

### Objective

To provide at least 85 percent of crisis intervention and stabilization services which are less restrictive than psychiatric hospitalization.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Percent of crisis intervention/stabilization services provided which are less restrictive than psychiatric hospitalization	NA	NA	85%/89%	85%	85%

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### Residential Treatment Services

#### Goal

To provide intermediate and long-term residential treatment for adults with mental health, substance use and/or co-occurring disorders to build resilience, manage symptoms, and promote self-management, self-advocacy, and recovery for productive lives.

#### Objective

To provide residential treatment services at the Crossroads Adult program so that at least 90 percent of adults have reduced alcohol and drug use and/or at least 85 percent have reduced involvement with the criminal justice system at post-discharge follow up.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served	161	153	156/168	156	156
<b>Efficiency</b>					
Average cost per adults served	\$7,701	\$9,215	\$13,852/\$12,315	\$13,932	\$13,932
<b>Service Quality</b>					
Percent of adults satisfied with services	96%	88%	90%/95%	90%	90%
<b>Outcome</b>					
Percent of adults who have reduced alcohol and drug use after participating in at least 90 days of treatment at Crossroads Adult	96%	94%	90%/97%	90%	90%
Percent of adults who have reduced involvement with the criminal justice system after participating in at least 90 days of treatment at Crossroads Adult	96%	94%	80%/87%	85%	85%

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## INFANT AND TODDLER CONNECTION

### Goal

To provide assessment and early intervention services for infants and toddlers, from birth through age 3, who have a developmental delay or a diagnosis that may lead to a developmental delay, and their families, to promote healthy child and family development.

### Objective

To provide assessment and early intervention services so that at least 90 percent of families agree that services promoted healthy child and family development.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of children served	2,801	3,090	3,300/2,975	3,150	3,300
<b>Efficiency</b>					
Average cost per child served	\$1,761	\$1,781	\$2,050/\$2,903	\$3,426	\$3,271
<b>Service Quality</b>					
Percent of families satisfied with services	NA	NA	90%/93%	90%	90%
Percent of families who received completed Individual Family Support Plans within 45 days of intake call	100%	98%	100%/89%	100%	100%
Average number of days from referral to completion of Individual Family Support Plan	39	42	45/45	45	45
<b>Outcome</b>					
Percent of families who agree that services promoted healthy child and family development	NA	NA	90%/94%	90%	90%

## Youth & Family Services

### Goal

To provide an integrated array of services to children and youth with mental health, substance use and/or co-occurring disorders and their families to build resilience, manage symptoms, and promote self-management, self-advocacy, and recovery for productive lives.

### Objective

To provide outpatient services to children, primarily ages 5 to 12, so that at least 85 percent maintain or improve school functioning.

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### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of children served	NA	NA	188/189	150	150
<b>Efficiency</b>					
Average cost per child served	NA	NA	\$4,150/\$4,488	\$9,332	\$9,332
<b>Service Quality</b>					
Percent of families satisfied with services	NA	NA	90%/95%	90%	90%
<b>Outcome</b>					
Percent of children, primarily ages 5 to 12, who maintain or improve school functioning	NA	NA	85%/91%	85%	85%

### Objective

To provide outpatient services to youth, primarily ages 12 to 18, so that at least 90 percent maintain or improve school functioning after participating in at least 90 days of services.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of youth served	473	572	750/1,368	1,094	1,094
<b>Efficiency</b>					
Average cost per youth served	\$4,120	\$4,594	\$4,973/\$3,036	\$4,826	\$4,826
<b>Service Quality</b>					
Percent of families satisfied with services	93%	91%	90%/95%	90%	90%
<b>Outcome</b>					
Percent of youth, primarily ages 12 to 18, who maintain or improve school functioning after participating in at least 90 days of outpatient services	NA	NA	80%/91%	90%	90%

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### Objective

To provide day treatment services to youth, primarily ages 12 to 18, so that at least 90 percent maintain or improve school functioning after participating in at least 90 days of services.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of youth served	NA	106	80/100	80	80
<b>Efficiency</b>					
Average cost per youth served	NA	NA	\$16,033/\$10,282	\$18,193	\$18,193
<b>Service Quality</b>					
Percent of families satisfied with services	NA	NA	85%/95%	90%	90%
<b>Outcome</b>					
Percent of youth, primarily 12 to 18, who maintain or improve school functioning after participating in at least 90 days of day treatment services	95%	90%	85%/91%	90%	90%

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### Behavioral Health Outpatient & Case Management Services

**Goal**

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

**Objective**

To provide outpatient services to adults primarily with substance use or co-occurring disorders so that at least 80 percent maintain or improve employment and/or school functioning after participating in at least 30 days of services.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults primarily with substance use or co-occurring disorders served	1,657	1,706	1,700/1,497	1,550	1,550
Number of adults primarily with mental health or co-occurring disorders served	5,281	5,825	5,281/3,547	3,547	3,547
<b>Efficiency</b>					
Average cost per adult primarily with substance use or co-occurring disorders served	\$1,575	\$1,483	\$1,892/\$2,383	\$2,733	\$2,733
Annual cost per adult primarily with mental health or co-occurring disorders served	\$2,846	\$1,988	\$2,378/\$2,198	\$2,758	\$2,758
<b>Service Quality</b>					
Percent of adults primarily with substance use or co-occurring disorders satisfied with services	84%	94%	90%/94%	90%	90%
Percent of adults primarily with mental illness or co-occurring disorders satisfied with services <sup>1</sup>	84%	NA	85%/96%	85%	85%
<b>Outcome</b>					
Percent of adults primarily with substance use or co-occurring disorders who maintain or improve employment and/or school functioning after participating in at least 30 days of outpatient services	80%	78%	80%/79%	80%	80%

<sup>1</sup> The 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.

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### Objective

To provide day treatment services to adults primarily with substance use or co-occurring disorders so that at least 80 percent maintain or improve employment and/or school functioning after participating in at least 90 days of services.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served	83	67	70/44	70	70
<b>Efficiency</b>					
Average cost per adult served	\$6,140	\$8,494	\$6,129/\$2,377	\$3,005	\$3,005
<b>Service Quality</b>					
Percent of adults satisfied with services	84%	90%	85%/91%	85%	85%
<b>Outcome</b>					
Percent of adults who maintain or improve employment and/or school functioning after participating in at least 90 days of day treatment services	80%	55%	85%/75%	80%	80%

### Objective

To provide adult partial hospitalization services so that at least 75 percent of adults demonstrate an improvement in psychiatric symptoms from admission to discharge.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served	174	199	200/189	200	200
<b>Efficiency</b>					
Average cost per adult served	\$6,902	\$6,670	\$7,242/\$5,163	\$5,801	\$5,801
<b>Service Quality</b>					
Percent of adults satisfied with services	NA	NA	85%/90%	85%	85%
<b>Outcome</b>					
Percent of adults receiving partial hospitalization services who demonstrate improvement in psychiatric symptoms from admission to discharge	NA	NA	90%/70%	75%	75%

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## Support Coordination Services

### Goal

To provide service coordination services to individuals with intellectual disabilities to ensure individual service needs are addressed.

### Objective

To provide targeted support coordination services to individuals with intellectual disabilities and their families so that at least 95 percent of Person Centered Plan objectives are met.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of individuals served	1,427	1,536	1,300/1,455	1,400	1,400
<b>Efficiency</b>					
Average cost per individual served	\$3,301	\$3,189	\$4,019/\$3,403	\$3,905	\$3,905
<b>Service Quality</b>					
Percent of individuals satisfied with services	91%	93%	90%/97%	90%	90%
<b>Outcome</b>					
Percent of individuals served who meet their Person Centered Plan objectives	94%	95%	95%/94%	95%	95%

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### Employment & Day Services

**Goal**

To provide employment training, support, supervision, and placement or day activity to adults with serious mental illness or substance use disorders so they may obtain or maintain employment.

**Objective**

To train, support, and supervise adults with an intellectual disability so that at least 90 percent maintain or improve their current level of day support or employment.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served	1,280	1,240	1,350/1,286	1,280	1,280
Number of adults served funded by non-Medicaid Waiver resources	NA	NA	700/673	750	750
<b>Efficiency</b>					
Average cost per adults served	NA	NA	\$14,345/\$12,274	\$14,978	\$14,978
Average cost per adult served funded by non-Medicaid Waiver resources	NA	NA	\$18,364/\$12,923	\$15,081	\$15,081
<b>Service Quality</b>					
Percent of adults satisfied with services	98%	98%	97%/97%	98%	98%
<b>Outcome</b>					
Percent of adults who maintain or improve level of day support or employment	NA	NA	80%/95%	90%	90%

**Objective**

To train, support, and supervise adults with an intellectual disability in group supported employment so they may earn an average annual wage of at least \$5,675.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Outcome</b>					
Average annual wages of adults receiving group supported employment services	\$5,504	\$5,510	\$4,900/\$5,858	\$5,675	\$5,675

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### Objective

To train, support, and supervise adults with an intellectual disability in individual supported employment so they may earn an average annual wage of at least \$16,000.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Outcome</b>					
Average annual wages of adults receiving individual supported employment services	\$16,683	\$17,479	\$16,000/\$16,553	\$16,000	\$16,000

### Assisted Community Residential Services

#### Goal

To provide training, support, and supervision to adults with a serious mental illness or an intellectual disability so they may maximize their community independence and integration.

#### Objective

To train, support, and supervise adults with an intellectual disability in directly operated and contracted group homes so that at least 98 percent maintain their current level of residential independence and integration.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served in directly operated and contracted group homes	374	376	350/350	376	400
<b>Efficiency</b>					
Average cost per adult served in directly operated and contracted group homes	\$33,886	\$36,055	\$36,815/\$36,960	\$33,831	\$31,801
<b>Service Quality</b>					
Percent of adults served in directly operated and contracted group homes who are satisfied with services	97%	99%	97%/98%	98%	98%
<b>Outcome</b>					
Percent of adults living in directly operated and contracted group homes who maintain their current level of residential independence and integration	100%	99%	95%/95%	98%	98%

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### Objective

To fill vacant beds in directly operated and contracted group homes for adults with an intellectual disability within an average of 21 days from notification of vacancy.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Service Quality</b>					
Average number of days to fill a vacancy in directly operated or contracted group homes for adults with an intellectual disability	NA	NA	60/21	21	21

### Supportive Residential Services

#### Goal

To provide treatment and support services in residential settings to adults with serious mental illness, substance use and/or co-occurring disorders to promote community independence.

#### Objective

To treat and support adults with serious mental illness so that at least 10 percent are able to move to a more independent residential setting within one year.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served	321	399	350/412	369	369
Number of service hours provided	76,522	21,713	20,880/30,593	28,000	28,000
<b>Efficiency</b>					
Average cost per adult served	\$5,407	\$5,598	\$4,736/\$3,917	\$5,385	\$5,385
<b>Service Quality</b>					
Percent of adults satisfied with services	NA	NA	90%/95%	90%	90%
<b>Outcome</b>					
Percent of adults able to move to a more independent residential setting within one year	7%	3%	6%/8%	10%	10%

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### Objective

To treat and support adults with serious mental illness so that at least 75 percent are able to maximize community independence upon discharge.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served	NA	NA	16/37	16/30	30
<b>Efficiency</b>					
Average cost per adult served	NA	NA	\$97,127/\$37,939	\$48,011	\$48,011
<b>Service Quality</b>					
Percent of adults satisfied with services	NA	NA	90%/90%	90%	90%
<b>Outcome</b>					
Percent of adults able to maximize community independence upon discharge	NA	NA	75%/85%	75%	75%

## Forensic Transition & Intensive Community Treatment Services

### Jail-Based Behavioral Health Services

#### Goal

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

#### Objective

To provide services so that at least 70 percent of inmates who receive an assessment attend a follow-up appointment.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of inmates served	NA	NA	2,275/2,337	2,034	1,830
<b>Efficiency</b>					
Average cost per inmate served	NA	NA	\$1,261/\$664	\$801	\$890
<b>Service Quality</b>					
Percent of inmates who have a scheduled assessment appointment within two days of referral	NA	NA	95%/93%	90%	90%

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<b>Outcome</b>					
Percent of inmates who attend a follow-up appointment after their assessment	NA	NA	90%/72%	70%	70%

### ***Intensive Community Treatment Services***

#### **Goal**

To provide community treatment, rehabilitation, crisis intervention and support services to adults with severe and persistent mental illness and co-occurring disorders to lower the rates of hospitalization, incarceration and homelessness.

#### **Objective**

To provide support so that at least 90 percent of adults served by Program of Assertive Community Treatment 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served	130	107	100/105	100	100
<b>Efficiency</b>					
Average cost per adult served	\$9,669	\$10,879	\$10,026/\$9,093	\$10,306	\$10,306
<b>Service Quality</b>					
Percent of adults satisfied with services	91%	95%	90%/90%	90%	90%
<b>Outcome</b>					
Percent of adults who remain out of jail or the hospital for at least 330 days in a 12 consecutive month period	92%	88%	90%/97%	90%	90%

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### Objective

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

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Number of adults served	NA	NA	430/394	360	360
<b>Efficiency</b>					
Average cost per adult served	NA	NA	\$1,121/\$1,238	\$1,339/\$1,355	\$1,355
<b>Service Quality</b>					
Percent of adults scheduled for an assessment within 7 days of hospital discharge	NA	NA	80%/94%	80%	80%
Percent of adults satisfied with services	NA	NA	90%/96%	90%	90%
<b>Outcome</b>					
Percent of adults referred to the CSB for discharge planning services and remain in CSB services for at least 90 days	NA	NA	75%/63%	75%	75%