

Fund 40040, Fairfax-Falls Church Community Services Board FY 2016 Adopted Budget Plan: Performance Measures

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Service Quality					
Percent of CSB service quality objectives achieved	73%	80%	80%/75%	80%	80%
Outcome					
Percent of CSB outcome objectives achieved	60%	68%	80%/63%	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 90 percent of participants will be certified in Mental Health First Aid.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2016	FY 2015	FY 2016
Output					
Number of individuals trained	NA	275	360/743	750	795
Efficiency					
Average cost per individual trained	NA	\$139	\$152/\$92	\$93	\$88
Service Quality					
Percent of individuals satisfied with training	96%	92%	90%/91%	90%	90%
Outcome					
Percent of individuals who become certified in Mental Health First Aid	NA	94%	85%/95%	85%	90%

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Engagement, Assessment & 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of adults served	2,056	1,816	1,830/1,745	1,266	1,266
Efficiency					
Average cost per adult served	\$497	\$942	\$1,033/\$968	\$2,350	\$2,230
Service Quality					
Percent of adults satisfied with services	93%	91%	95%/93%	95%	95%
Percent of adults able to access an assessment appointment within 10 days of their initial call	NA	83%	85%/76%	85%	85%
Outcome					
Percent of adults who attend their first scheduled service appointment	NA	81%	85%/76%	85%	85%

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Acute 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 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of individuals served	5,037	4,791	4,726/4,931	4,726	4,726
Number of service hours provided	18,673	17,127	17,000/16,749	17,000	17,000
Efficiency					
Average cost per individual served	\$628	\$441	\$311/\$453	\$494	\$456
Service Quality					
Percent of individuals who receive face-to-face services within one hour of check-in at Emergency Services	NA	75%	85%/80%	85%	85%
Output					
Percent of crisis intervention/stabilization services provided which are less restrictive than psychiatric hospitalization	NA	89%	85%/89%	85%	85%

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Residential Treatment Services

Goal

To provide 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 so that at least 80 percent of adults have reduced alcohol and drug use and at least 75 percent are employed at post-discharge follow up.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of adults served in Crossroads Adult	153	168	156/152	156	NA
Number of adults served	NA	NA	NA/NA	NA	360
Efficiency					
Average cost per adult served in Crossroads Adult	\$9,215	\$12,315	\$13,932/\$14,731	\$13,288	NA
Average cost per adult served	NA	NA	NA/NA	NA	\$19,494
Service Quality					
Percent of adults satisfied with Crossroads Adult services	88%	95%	90%/95%	90%	NA
Percent of adults satisfied with services	NA	NA	NA/NA	NA	90%
Outcome					
Percent of adults served in Crossroads who have reduced alcohol and drug use at post-discharge follow up	94%	97%	90%/91%	90%	NA
Percent of adults served who have reduced alcohol and drug use at post-discharge follow up	NA	NA	NA/NA	NA	80%
Percent of adults served in Crossroads who have reduced involvement with the criminal justice system at post-discharge follow up	94%	87%	85%/91%	85%	NA
Percent of adults who are employed at post-discharge follow up	NA	NA	NA/NA	NA	75%

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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 98 percent of families agree that services promoted healthy child and family development.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of children served	3,090	2,975	3,150/3,164	3,300	3,450
Efficiency					
Average cost per child served	\$1,781	\$2,903	\$3,426/\$3,002	\$3,249	\$3,141
Service Quality					
Percent of families satisfied with services	NA	93%	90%/97%	90%	95%
Percent of families who received completed Individual Family Support Plans within 45 days of intake call	98%	89%	100%/80%	100%	100%
Average number of days from referral to completion of Individual Family Support Plan	42	45	45/45	45	45
Outcome					
Percent of families who agree that services promoted healthy child and family development	NA	94%	90%/98%	90%	98%

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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 and youth, ages 3 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of children served (IECP)	NA	189	150/146	150	NA
Number of youth served (OP)	572	1,368	1,094/1,345	1,094	NA
Number of youth served	572	1,557	NA/1,491	1,244	1,400
Efficiency					
Average cost per child served (IECP)	NA	\$4,488	\$9,332/\$5,635	\$6,234	NA
Average cost per youth served (OP)	\$4,594	\$3,036	\$4,826/\$3,306	\$4,488	NA
Average cost per youth served	NA	NA	NA/NA	NA	\$4,283
Service Quality					
Percent of families satisfied with services	91%	95%	90%/97%	90%	90%
Outcome					
Percent of children, primarily ages 5 to 12, who maintain or improve school functioning (IECP)	NA	91%	85%/94%	85%	NA
Percent of youth, primarily ages 12 to 18, who maintain or improve school functioning after participating in at least 90 days of outpatient services (OP)	NA	91%	90%/91%	90%	NA
Percent of youth who maintain or improve school functioning after participating in at least 90 days of outpatient services	NA	NA	NA/NA	NA	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 after participating in at least 30 days of services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of adults primarily with substance use or co-occurring disorders served	1,706	1,497	1,550/1,429	950	NA
Number of adults primarily with mental health or co-occurring disorders served	5,825	3,547	3,547/3,413	3,547	NA
Number of adults served	NA	NA	NA/NA	NA	4,397
Efficiency					
Average cost per adult primarily with substance use or co-occurring disorders served	\$1,483	\$2,383	\$2,733/\$2,164	\$3,351	NA
Annual cost per adult primarily with mental health or co-occurring disorders served	\$1,988	\$2,198	\$2,758/\$2,173	\$2,238	NA
Average cost per adult served	NA	NA	NA/NA	NA	\$2,656
Service Quality					
Percent of adults primarily with substance use or co-occurring disorders satisfied with services	94%	94%	90%/95%	90%	NA
Percent of adults primarily with mental illness or co-occurring disorders satisfied with services ¹	NA	96%	85%/96%	85%	NA
Percent of adults satisfied with services	NA	NA	NA/NA	NA	90%
Outcome					
Percent of adults primarily with substance use or co-occurring disorders who maintain or improve	78%	79%	80%/86%	80%	80%

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employment and/or school
functioning after
participating in at least 30
days of outpatient services

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.

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of individuals receiving support coordination services	1,536	1,455	1,400/1,294	1,294	1,294
Number of individuals receiving targeted support coordination services	NA	902	NA/853	853	853
Efficiency					
Average cost per individual receiving support coordination services	\$3,189	\$3,403	\$3,905/\$4,002	\$4,747	\$4,877
Service Quality					
Percent of individuals receiving targeted support coordination who are satisfied with services	93%	97%	90%/97%	90%	95%
Outcome					
Percent of individuals served in targeted support coordination who meet their Person Centered Plan objectives	95%	94%	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 an intellectual disability, 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 individuals in group supported employment and individual supported employment earn an average annual wage of at least \$5,675 and \$16,000, respectively.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of adults served	1,240	1,286	1,280/1,284	1,280	1,280
Number of adults served funded by non-Medicaid Waiver resources	NA	673	750/659	675	675
Efficiency					
Average cost per adults served	NA	\$12,274	\$14,978/\$13,696	\$14,978	\$14,868
Service Quality					
Percent of adults satisfied with services	98%	97%	98%/95%	98%	98%
Outcome					
Percent of adults with an intellectual disability who maintain or improve their level of day support or employment	NA	95%	90%/95%	90%	NA
Average annual wages of adults with an intellectual disability receiving group supported employment services	\$5,510	\$5,858	\$5,675/\$6,006	\$5,675	\$5,675
Average annual wages of adults with an intellectual disability receiving individual supported employment services	\$17,479	\$16,553	\$16,000/\$16,831	\$16,000	\$16,000

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Objective

To provide an adjustment period and skill development in a work setting to adults with serious mental illness, substance use and/or co-occurring disorders so that they may earn an average hourly rate of at least \$11.80.

Performance Indicators

Indicator	Prior Year Actuals ¹			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of adults served	569	901	NA/1,665	1,600	1,600
Efficiency					
Average cost per adult served	NA	NA	NA/NA	\$1,956	\$1,967
Service Quality					
Percent of adults satisfied with services	NA	NA	NA/84%	84%	84%
% of individuals who obtained employment as the result of assistance through individual supported employment services	42%	61%	NA/68%	65%	65%
Outcome					
Average hourly rate of adults with serious mental illness, substance use and/or co-occurring disorders receiving individual supported employment services	\$10.66	\$11.31	NA/\$11.80	\$11.80	\$11.80

¹Although not a reported service in FY 2014, historical data, except for cost data, is available and provided for perspective purposes.

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Assisted Community Residential Services

Goal

To provide training, support, and supervision to adults with intellectual disability or serious mental illness 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 and supported apartments so that at least 97 percent maintain their current level of residential independence and integration.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of adults served in directly operated and contracted group homes	376	350	376/371	NA	NA
Number of adults served in directly operated and contracted group homes and supported apartments	NA	NA	NA/NA	417	437
Efficiency					
Average cost per adult served in directly operated and contracted group homes	\$36,055	\$36,960	\$33,831/\$37,040	NA	NA
Average cost per adult served in directly operated and contracted group homes and supported apartments	NA	NA	NA/NA	\$43,881	\$41,211
Service Quality					
Percent of adults served in directly operated and contracted group homes who are satisfied with services	99%	98%	98%/98%	NA	NA
Percent of adults served in directly operated and contracted group homes and supported apartments who are satisfied with services	NA	NA	NA/NA	98%	98%
Outcome					
Percent of adults living in directly operated and contracted group homes who maintain their current level of residential independence and	99%	95%	98%/98%	NA	NA

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integration						
Percent of adults living in directly operated and contracted group homes and supported apartments who maintain their current level of residential independence and integration	NA	NA	NA/NA	97%	97%	

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Supportive Community 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 8 percent of those in intensive or supervised residential programs are able to move to a more independent residential setting within one year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of adults served in supportive residential programs	399	412	369/410	369	NA
Number of adults served in Intensive Residential Services	NA	NA	NA/NA	NA	24
Number of adults served in Supervised Residential Services	NA	NA	NA/NA	NA	255
Number of adults served in Supportive Residential Services	NA	NA	NA/NA	NA	143
Number of service hours provided	21,713	30,593	28,000/31,563	28,000	NA
Efficiency					
Average cost per adult served in supportive residential programs	\$5,598	\$3,917	\$5,385/\$4,510	\$5,385	NA
Average cost per adult served	NA	NA	NA/NA	NA	\$26,194
Service Quality					
Percent of adults satisfied with supported residential programs	NA	95%	90%/96%	90%	90%
Outcome					
Percent of adults receiving intensive or supervised residential services who are able to move to a more independent residential setting within one year	3%	8%	10%/6%	10%	8%

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of assessments provided	NA	2,337	2,034/2,044	1,830	NA
Number of service hours provided	NA	NA	NA/NA	NA	18,446
Number of inmates served	NA	NA	NA/NA	NA	2,326
Efficiency					
Average cost per inmate served	NA	\$664	\$801/\$718	\$931	\$673
Service Quality					
Percent of inmates who have a scheduled assessment appointment within two days of referral	NA	93%	90%/98%	90%	90%
Outcome					
Percent of inmates who attend a follow-up appointment after their assessment	NA	72%	70%/69%	70%	70%

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Intensive Community Treatment Services

Goal

To provide community services and supports to adults with severe and persistent mental illness and co-occurring disorders to lower the rates of hospitalization, incarceration and homelessness, and create successful linkages to behavioral health services following hospitalization.

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Number of adults served	NA	394	360/369	360	360
Efficiency					
Average cost per adult served	NA	\$1,238	\$1,355/\$1,530	\$1,247	\$1,283
Service Quality					
Percent of adults scheduled for an assessment within 7 days of hospital discharge	NA	94%	80%/95%	85%	90%
Percent of adults satisfied with services	NA	96%	90%/87%	90%	90%
Outcome					
Percent of adults referred to the CSB for discharge planning services and remain in CSB services for at least 90 days	NA	63%	75%/61%	75%	75%