

Fund 40040, Fairfax-Falls Church Community Services Board FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Service Quality					
Percent of CSB service quality objectives achieved	80%	75%	80% / 76%	80%	80%
Outcome					
Percent of CSB outcome objectives achieved	68%	63%	80% / 56%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of individuals trained in Mental Health First Aid	275	743	750 / 718	795	850
Efficiency					
Average cost per individual trained	\$141	\$93	\$93 / \$79	\$80	\$84
Service Quality					
Percent of individuals satisfied with training	92%	91%	90% / 94%	90%	90%
Outcome					
Percent of individuals certified in Mental Health First Aid	94%	95%	85% / 95%	90%	90%

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Engagement, Assessment & Referral Services

Goal

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

Objective

To engage and link individuals 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of individuals served	1,816	1,745	1,266 / 1,594	1,443	1,443
Efficiency					
Average cost per individual served	\$939	\$971	\$2,350 / \$1,537	\$1,050	\$1,050
Service Quality					
Percent of individuals satisfied with services	91%	93%	95% / 92%	95%	95%
Percent of individuals able to access an assessment appointment within 10 days of their initial call	83%	76%	85% / 93%	95%	95%
Outcome					
Percent of individuals who attend their first scheduled service appointment	81%	76%	85% / 65%	80%	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 75 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of individuals served in Emergency Services	4,791	4,931	4,726 / 5,170	5,170	5,170
Number of service hours provided	17,127	16,749	17,000 / 21,139	21,139	21,139
Efficiency					
Average cost per individual served in Emergency Services	\$441	\$454	\$494 / \$632	\$746	\$746
Service Quality					
Percent of individuals who receive face-to-face services within one hour of check-in at Emergency Services	75%	80%	85% / 78%	80%	80%
Outcome					
Percent of crisis intervention / stabilization services provided which are less restrictive than psychiatric hospitalization	89%	89%	85% / 73%	75%	75%

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Residential Treatment Services

Goal

To provide residential treatment for individuals 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 individuals have reduced alcohol and drug use and at least 80 percent are employed at one-year post-discharge.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of adults served in Crossroads Adult	168	152	156 / 145	NA	NA
Number of individuals served	459	462	NA / 447	450	450
Efficiency					
Average cost per adult served in Crossroads Adult	\$12,309	\$14,718	\$13,288 / \$15,618	NA	NA
Average cost per individual served	\$16,526	\$17,282	NA / \$19,121	\$19,166	\$19,166
Service Quality					
Percent of adults satisfied with Crossroads Adult services	95%	95%	90% / 96%	NA	NA
Percent of individuals satisfied with services	NA	NA	NA / NA	90%	90%
Outcome					
Percent of adults served in Crossroads who have reduced alcohol and drug use at post-discharge follow up	97%	91%	90% / 80%	NA	NA
Percent of individuals served who have reduced alcohol and drug use at one-year post-discharge	NA	NA	NA / NA	80%	80%
Percent of adults served in Crossroads who have reduced involvement with the criminal justice system at post-discharge follow up	87%	91%	85% / 80%	NA	NA
Percent of individuals employed at one-year post-discharge	80%	80%	NA / 76%	80%	80%

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of children served	2,975	3,164	3,300 / 3,372	3,450	3,625
Efficiency					
Average cost per child served	\$2,903	\$3,002	\$3,249 / \$3,291	\$3,390	\$3,227
Service Quality					
Percent of families satisfied with services	93%	97%	90% / 98%	95%	NA
Percent of families who received completed Individual Family Support Plans within 45 days of intake call	89%	80%	100% / 99%	100%	100%
Average number of days from referral to completion of Individual Family Support Plan	45	45	45 / 36	36	36
Outcome					
Percent of families who agree that services promoted healthy child and family development	94%	98%	90% / 98%	98%	98%

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Youth & Family Services

Goal

To provide an integrated array of services to children and adolescents 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 adolescents, ages 4 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of children served (IECP)	189	146	150 / 130	NA	NA
Number of adolescents served (OP)	1,368	1,345	1,094 / 1,408	NA	NA
Number of youth served	1,557	1,491	1,244 / 1,538	1,550	1,550
Efficiency					
Average cost per child served (IECP)	\$4,488	\$5,635	\$6,234 / NA	NA	NA
Average cost per adolescent served (OP)	\$3,036	\$3,306	\$4,488 / NA	NA	NA
Average cost per youth served	\$3,399	\$3,536	\$4,698 / \$3,338	\$3,786	\$3,786
Service Quality					
Percent of families satisfied with services	95%	97%	90% / 95%	90%	90%
Outcome					
Percent of children, primarily ages 5 to 12, who maintain or improve school functioning (IECP)	91%	94%	85% / 90%	NA	NA
Percent of adolescents, primarily ages 12 to 18, who maintain or improve school functioning after participating in at least 90 days of outpatient services (OP)	91%	91%	90% / 90%	NA	NA
Percent of youth who maintain or improve school functioning after participating in at least 90 days of outpatient services	NA	NA	NA / NA	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 after participating in at least 30 days of substance use treatment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of adults primarily with substance use or co-occurring disorders served	1,497	1,429	950 / 1,169	NA	NA
Number of adults primarily with mental health or co-occurring disorders served	3,547	3,413	3,547 / 3,538	NA	NA
Number of adults served	5,044	4,842	4,497 / 4,707	4,397	4,397
Efficiency					
Average cost per adult primarily with substance use or co-occurring disorders served	\$2,383	\$2,164	\$3,351 / NA	NA	NA
Average cost per adult primarily with mental health or co-occurring disorders served	\$2,198	\$2,173	\$2,238 / NA	NA	NA
Average cost per adult served	\$2,245	\$2,175	\$2,487 / \$2,253	\$2,280	\$2,280
Service Quality					
Percent of adults primarily with substance use or co-occurring disorders satisfied with services	94%	95%	90% / 91%	NA	NA
Percent of adults primarily with mental illness or co-occurring disorders satisfied with services	96%	96%	85% / 91%	NA	NA
Percent of individuals satisfied with services	95%	95%	90% / 91%	90%	90%
Outcome					
Percent of individuals who maintain or improve employment status after participating in at least 30 days of substance use treatment	79%	86%	80% / 80%	80%	80%

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of individuals receiving assessment, case coordination, or Targeted Support Coordination services ¹	1,455	1,294	1,294 / 3,012	3,012	3,012
Number of individuals receiving Targeted Support Coordination services	902	853	853 / 875	875	875
Efficiency					
Average cost per individual receiving Targeted Support Coordination services	\$4,580	\$5,068	\$4,747 / \$5,068	\$5,748	\$5,748
Service Quality					
Percent of individuals receiving Targeted Support Coordination who are satisfied with services	97%	97%	90% / 97%	95%	95%
Outcome					
Percent of Person Centered Plan objectives met for individuals served in Targeted Support Coordination	94%	94%	95% / 91%	95%	95%

¹ In FY 2015, a change in data collection has allowed for more accurate reporting, reflecting the total number of individuals receiving assessment and case coordination, including those who received at least one contact per year.

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Employment & Day Services

Goal

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

Objective

To train, support, and supervise individuals with an intellectual disability so that individuals in group supported employment and individual supported employment earn an average annual wage of at least \$5,900 and \$16,725, respectively.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of individuals served	1,286	1,284	1,280 / 1,318	1,350	1,350
Number of individuals for whom 100% of services are locally funded	689	712	675 / 797	840	840
Efficiency					
Average cost per individual for whom 100% of services are locally funded	\$16,704	\$16,224	\$14,978 / - \$17,575	\$18,821	\$18,821
Service Quality					
Percent of individuals satisfied with services	97%	95%	98% / 98%	98%	98%
Outcome					
Percent of adults with an intellectual disability who maintain or improve their level of day support or employment	95%	95%	90% / 95%	NA	NA
Average annual wages of individuals with an intellectual disability receiving group supported employment services	\$5,858	\$6,006	\$5,675 / \$5,891	\$5,900	\$5,900
Average annual wages of individuals with an intellectual disability receiving individual supported employment services	\$16,553	\$16,831	\$16,000 / \$16,777	\$16,725	\$16,725

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Objective

To provide an adjustment period and skill development in a work setting to individuals 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			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of individuals served ¹	297	386	1,600 / 491	550	550
Efficiency					
Average cost per individual served	NA	NA	\$1,956 / \$1,671	\$1,380	\$1,380
Service Quality					
Percent of individuals satisfied with services	NA	84%	84% / 92%	87%	87%
Percent of individuals who obtained employment after receiving assistance through individual supported employment services	61%	68%	68% / 62%	65%	65%
Outcome					
Average hourly rate of individuals with serious mental illness, substance use, and / or co-occurring disorders receiving individual supported employment services	\$11.31	\$11.80	\$11.80 / \$11.58	\$11.80	\$11.80

¹In FY 2015, the number served represents people documented in the CSB's electronic health record, and does not capture a number of people who received employment services in group settings. CSB will develop an automated solution to accurately reflect the number served in group settings, and it is anticipated the number served will increase in FY 2016.

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Assisted Community Residential Services

Goal

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

Objective

To train, support, and supervise individuals with an intellectual disability in directly-operated and contracted group homes and supported apartments 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of individuals served in directly-operated and contracted group homes and supported apartments	350	371	417 / 378	378	378
Efficiency					
Average cost per individual served in directly-operated and contracted group homes and supported apartments	\$38,391	\$36,576	\$43,881 / \$34,945	\$36,061	\$36,061
Service Quality					
Percent of individuals served in directly-operated and contracted group homes and supported apartments satisfied with services	98%	98%	98% / 98%	98%	98%
Outcome					
Percent of individuals served in directly-operated and contracted group homes and supported apartments who maintain their current level of residential independence and integration in the community	95%	98%	97% / 98%	97%	98%

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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 individuals with serious mental illness so that at least 13 percent of those receiving intensive or supervised residential services are able to move to a more independent residential setting within one year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of individuals served in supportive residential programs	511	454	369 / 484	484	484
Number of service hours provided	30,593	31,563	28,000 / 40,368	NA	NA
Efficiency					
Average cost per individual served	\$20,573	\$23,476	\$22,910 / \$22,149	\$22,910	\$22,910
Service Quality					
Percent of individuals satisfied with supported residential programs	95%	96%	90% / 96%	90%	90%
Outcome					
Percent of individuals receiving intensive or supervised residential services who are able to move to a more independent residential setting within one year	8%	6%	10% / 16%	13%	13%

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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 individuals 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 individuals who receive a forensic assessment attend a follow-up appointment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of forensic assessments conducted	2,337	2,044	1,830 / 1,699	1,699	1,699
Number of service hours provided	NA	NA	NA / NA	18,446	18,446
Number of individuals served at the Adult Detention Center	1,937	1,927	NA / 1,884	1,884	1,884
Efficiency					
Average cost per individual served	\$800	\$762	\$931 / \$916	\$973	\$973
Service Quality					
Percent of individuals who have a scheduled assessment appointment within two days of referral	93%	98%	90% / 89%	90%	90%
Outcome					
Percent of individuals who had a forensic assessment attend a follow-up appointment after their assessment	72%	69%	70% / 55%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate / Actual	FY 2016	FY 2017
Output					
Number of adults served	394	369	360 / 428	360	360
Efficiency					
Average cost per adult served	\$1,123	\$1,227	\$1,247 / \$1,210	\$1,432	\$1,432
Service Quality					
Percent of adults scheduled for an assessment within 7 days of hospital discharge	94%	95%	85% / 100%	90%	90%
Percent of adults satisfied with services	96%	87%	90% / 93%	90%	90%
Outcome					
Percent of adults referred to the CSB for discharge planning services and remain in CSB services for at least 90 days	63%	61%	75% / 63%	75%	75%