

Fund 40040, Fairfax-Falls Church Community Services Board

FY 2018 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 achievement of 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Service Quality					
Percent of CSB service quality objectives achieved	75%	76%	80% / 63%	80%	80%
Outcome					
Percent of CSB outcome objectives achieved	63%	56%	80% / 38%	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 92 percent of participants will be certified in Mental Health First Aid.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of individuals trained in Mental Health First Aid	743	718	795 / 920	850	900
Efficiency					
Average cost per individual trained	\$93	\$79	\$80 / \$77	\$86	\$83
Service Quality					
Percent of individuals satisfied with training	91%	94%	90% / 93%	90%	90%
Outcome					
Percent of individuals trained in Mental Health First Aid that completed certification	95%	95%	90% / 96%	90%	92%

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Engagement, Assessment & Referral Services

Goal

To provide prompt screening, assessment and evaluation services to individuals 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 80 percent will attend their first scheduled CSB service appointment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of individuals served	1,745	1,594	1,443 / 2,375	2,375	2,375
Efficiency					
Average cost per individual served	\$971	\$1,537	\$1,050 / \$795	\$806	\$829
Service Quality					
Percent of individuals satisfied with services	93%	92%	95% / 95%	95%	95%
Percent of individuals able to access a screening or assessment appointment within 10 days of their initial call	76%	93%	95% / 100%	100%	100%
Outcome					
Percent of individuals receiving an assessment who attend their first scheduled service appointment	76%	65%	80% / 73%	80%	80%

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Emergency & Crisis 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 that are less restrictive than psychiatric hospitalization.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of individuals served in Emergency Services	4,931	5,170	5,170 / 5,253	5,253	5,253
Number of service hours provided	16,749	21,139	21,139 / 23,893	23,893	23,893
Efficiency					
Average cost per individual served in Emergency Services	\$454	\$632	\$746 / \$778	\$1,077	\$1,096
Service Quality					
Percent of individuals who receive face-to-face services within one hour of check-in at Emergency Services	80%	78%	80% / 68%	80%	80%
Outcome					
Percent of crisis intervention / stabilization services provided that are less restrictive than psychiatric hospitalization	89%	73%	75% / 74%	75%	75%

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Residential Treatment & Detoxification 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 one year after discharge.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of individuals served	462	447	450 / 454	460	460
Efficiency					
Average cost per individual served	\$17,282	\$19,121	\$19,166 / \$21,140	\$20,399	\$20,835
Service Quality					
Percent of individuals satisfied with services	NA	NA	90% / 99%	90%	90%
Outcome					
Percent of individuals served who have reduced alcohol and drug use one year after discharge	NA	NA	80% / 90%	80%	80%
Percent of individuals employed one year after discharge	80%	76%	80% / 77%	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 55 percent of infants and toddlers improve the use of age appropriate behaviors to meet their needs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of children served	3,164	3,372	3,450 / 3,559	3,700	3,700
Efficiency					
Average cost per child served	\$3,002	\$3,291	\$3,390 / \$3,350	\$3,416	\$3,449
Service Quality					
Percent of families satisfied with services	97%	98%	95% / 95%	90%	NA
Percent of families that received completed Individual Family Support Plans within 45 days of referral	80%	99%	100% / 99%	100%	100%
Average number of days from referral to completion of Individual Family Support Plan	45	36	36 / 39	36	36
Outcome					
Percent of families that agree that services promoted healthy child and family development	98%	98%	98% / 97%	98%	NA
Percent of children who improve the use of age-appropriate behaviors to meet their needs	52%	54%	NA / 55%	55%	55%

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Youth & Family Services

Goal

To provide an integrated array of services to 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 youth, 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of youth served	1,491	1,538	1,550 / 1,786	1,786	1,986
Efficiency					
Average cost per youth served	\$3,536	\$3,338	\$3,786 / \$2,896	\$3,556	\$3,615
Service Quality					
Percent of families satisfied with services	97%	95%	90% / 88%	90%	90%
Outcome					
Percent of youth who maintain or improve school functioning after participating in at least 90 days of outpatient services	NA	NA	90% / 88%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of adults served	4,842	4,707	4,397 / 4,076	4,100	4,100
Efficiency					
Average cost per adult served	\$2,175	\$2,253	\$2,280 / \$2,516	\$2,634	\$2,706
Service Quality					
Percent of individuals satisfied with services	95%	91%	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	86%	80%	80% / 76%	80%	80%

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Support Coordination Services

Goal

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

Objective

To provide Targeted Support Coordination services to individuals with developmental 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of individuals receiving assessment, case coordination, or Targeted Support Coordination services ¹	1,294	3,012	3,012 / 3,388	4,355	4,355
Number of individuals receiving Targeted Support Coordination services	853	875	875 / 915	1,167	1,213
Efficiency					
Average cost per individual receiving Targeted Support Coordination services	\$5,068	\$5,068	\$5,748 / \$5,319	\$5,435	\$6,031
Service Quality					
Percent of individuals receiving Targeted Support Coordination who are satisfied with services	97%	97%	95% / 99%	90%	90%
Outcome					
Percent of Person Centered Plan objectives met for individuals served in Targeted Support Coordination	94%	91%	95% / 88%	85%	88%

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 a developmental disability, serious mental illness or substance use disorder so they may obtain or maintain employment.

Objective

To train, support, and supervise individuals with a developmental 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of individuals served	1,284	1,318	1,350 / 1,383	1,345	1,609
Number of individuals for whom 100% of services are locally funded	712	797	840 / 851	804	1,015
Efficiency					
Average cost per individual for whom 100% of services are locally funded	\$16,224	\$17,575	\$18,821 / \$17,427	\$20,096	\$19,058
Service Quality					
Percent of individuals satisfied with services	95%	98%	98% / 96%	95%	95%
Outcome					
Average annual wages of individuals with an intellectual disability receiving group supported employment services	\$6,006	\$5,891	\$5,900 / \$5,992	\$5,900	\$5,900
Average annual wages of individuals with an intellectual disability receiving individual supported employment services	\$16,831	\$16,777	\$16,725 / \$17,107	\$16,725	\$16,725

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Behavioral Health Employment & Day Services

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 \$11.50.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of individuals served ¹	386	491	550 / 485	550	550
Efficiency					
Average cost per individual served	NA	\$1,671	\$1,380 / \$1,626	\$1,678	\$1,680
Service Quality					
Percent of individuals satisfied with services	84%	92%	87% / 93%	87%	90%
Percent of individuals who obtained employment after receiving assistance through individual supported employment services	68%	62%	65% / 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	\$11.80	\$11.58	\$11.80 / \$11.42	\$11.80	\$11.50

¹In FY 2016, the number of individuals served represents those documented in the CSB's electronic health record, and does not include the 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 as a result, the number served may increase in FY 2017.

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of individuals served in directly-operated and contracted group homes and supported apartments	371	378	378 / 360	360	360
Efficiency					
Average cost per individual served in directly-operated and contracted group homes and supported apartments	\$36,576	\$34,945	\$36,061 / \$37,026	\$37,870	\$38,219
Service Quality					
Percent of individuals served in directly-operated and contracted group homes and supported apartments satisfied with services	98%	98%	98% / 100%	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	98%	98%	97% / 98%	98%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of individuals served in supportive residential programs	454	484	484 / 474	471	471
Efficiency					
Average cost per individual served	\$23,476	\$22,149	\$22,910 / \$22,798	\$23,320	\$23,681
Service Quality					
Percent of individuals satisfied with supported residential programs	96%	96%	90% / 88%	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	6%	16%	13% / 13%	13%	13%

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Diversion & Jail-Based 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 at the Adult Detention Center to enhance their level of functioning.

Objective

To provide services so that at least 60 percent of individuals who receive a forensic assessment attend a follow-up appointment.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of forensic assessments conducted	2,044	1,699	1,699 / 1,598	1,600	1,600
Number of service hours provided	NA	NA	18,446 / 23,809	21,000	21,000
Number of individuals served at the Adult Detention Center	1,927	1,884	1,884 / 2,000	1,884	1,884
Efficiency					
Average cost per individual served	\$762	\$916	\$973 / \$886	\$836	\$859
Service Quality					
Percent of individuals who have a scheduled assessment appointment within two days of referral	98%	89%	90% / 95%	90%	90%
Outcome					
Percent of individuals who had a forensic assessment that attend a follow-up appointment after their assessment	69%	55%	70% / 55%	60%	60%

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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 70 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of adults served	369	428	360 / 478	478	478
Efficiency					
Average cost per adult served	\$1,227	\$1,210	\$1,432 / \$1,109	\$1,129	\$1,156
Service Quality					
Percent of adults scheduled for an assessment within 7 days of hospital discharge	95%	100%	90% / 99%	90%	95%
Percent of adults satisfied with services	87%	93%	90% / 92%	90%	90%
Outcome					
Percent of adults referred to the CSB for discharge planning services that remain in CSB services for at least 90 days	61%	63%	75% / 61%	70%	70%