

**Virginia Opioid Abatement Authority**

**Performance Measurement Worksheet for Project Number #1**

**Proposed by:** Prince William County and the  
Cities of Manassas & Manassas Park  
*(Insert name of city or county)*

**Project Name** Office-based Addiction Treatment (OBAT)

**Project Performance Measures (complete for all that apply)**

	FY22 Actuals PWC MAT	Unit of Measure	Required		Optional		Methodology
			FY23	FY24	FY25	FY26	
1 No. of individuals served by OBAT	211	individuals	*	274	338	422	number of distinct clients
2 Percent of increase in individuals engaged with OBAT	133	individuals	*	30%	60%	100%	The number of individuals that <u>attend their first appointment</u> % of increase over # engaged in FY22/FY23
3 Percent of increase in service retention for individuals served by OBAT	95	LOS/days	*	30%	60%	80%	<u>LOS = sum of individual services</u> % of increase over FY22/FY23 calculated # of services within one fiscal year.

**Methodology for Performance Measures:**

**FY22:**

Establishing a baseline using current MAT service actuals for FY22. For PMs 2 & 3, included are the number of individuals served and average number of days served to establish the baseline to calculate the Percent of increase when OBAT services are implemented.

**FY23:**

\* Services will begin in FY24 and we will provide the current yr (FY23) actuals for MAT at yr end and re-evaluate adjusting the target PMs for FY24-FY28.

**FY24:**

Projects 30% increase in individuals served over the FY22 actuals.  
This assumes 6 mon program start up and staff up, with 6 mons operations with a rolling start and need to market/educate interagency and external referral sources. This model is a cultural shift and will require a significant outreach effort with a plan to have full implementation by the end of year three with significant increase in referrals.

**FY25:**

Projects 60% increase in individuals served over the FY22 actuals.  
This assumes full yr of operations for OBAT services and still increasing referrals from other County agencies and external sources.  
Please note that PWC's CRC will open in the second half of FY25 and we anticipate the number of referrals to increase, as well.

**FY26:**

Projects 100% increase in individuals served over the FY22 actuals.  
This assumes full yr of operations for OBAT services with constant monitoring to improve LOS.

**FY27-FY28:**

Performance measures will be continues monitored and PM goals will be set in coordination with OAA for the remaining years of the project.