Mental Health Commission
Data Committee
Wednesday, July 11 • 3:30 pm - 4:30 pm
At: 550 Ellinwood Way, Pleasant Hill

I. 3:30 pm Call to Order/Introductions

II. 3:35 pm Public Comment

III. 3:40 pm Committee members- elect Chair and Vice Chair

IV. 3:50 pm REVIEW and DISCUSS suggested areas of interest (Attached) from which the Commission would receive data and information, and subsequently dialogue with Contra Costa Behavioral Health Services leadership - with Warren Hayes, MHSA Program Manager

V. 4:15 DISCUSS the agenda for the next meeting and set a date to reconvene

VI. 4:25 Adjourn Meeting
Contra Costa Behavioral Health Services Quarterly Report to the Mental Health Commission

July 2018
Preliminary DRAFT Concept Outline
Concept

• A quarterly Director’s report that depicts domains and indicators to enable a common understanding of the state of CCBHS with stakeholders
• Enables attention to performance indicators within CCBHS
• The following report format is preliminary and any listed data is illustrative only
Domains

- Access to Services
- Staffing Capacity
- Finance
- Services Provided
- Key Performance Indicators
- Quality Assurance
- Topical Areas of Interest
Access to Services

• **Concept**: how long it takes for someone to get a first appointment for mental health care

• **Possible Performance Indicators**: percentage of routine, urgent and psychiatry appointments made within a prescribed time standard

• **Example**: could include the percentage of appointments offered - routine (within 10 business days), urgent (within two business days), and psychiatry (within 15 business days)

• **Context**: could depict previous time periods to indicate trends – could compare regions and/or clinics
Staffing Capacity

• **Concept**: how many people we have to serve the public

• **Possible Performance Indicators**: numbers of key staff, such as clinicians, psychiatrists, community support workers, administrative staff

• **Example**: could show number of staff available in key staffing classifications, what the County has authorized, or number in key staffing classifications that are vacant and being actively recruited to fill

• **Context**: could depict previous time periods to indicate trends – could compare regions and/or clinics
Finance

• **Concept:** how much money we have to spend
• **Possible Performance Indicators:** how much revenues and expenditures are budgeted, spent and generated, and how much revenues and expenditures are projected by the end of the fiscal year
• **Example:** could depict the above by cost center each quarter
• **Context:** could depict previous time periods to indicate trends in revenues and expenditures
Services Provided

- **Concept**: how many persons are being served
- **Possible Performance Indicators**: number served by level of service, such as locked facilities, unlocked facilities, full service partnerships, case management, clinic services, provider network
- **Example**: could depict the above each quarter
- **Context**: could depict previous time periods to indicate over time possible changes in numbers served from higher to lower level of care
  - could compare regions
Key Performance Indicators

- **Concept:** key data not otherwise covered in the rest of the domains that speak to the impact of service delivery
- **Possible Performance Indicators:**
  - number of psychiatric emergency service (PES) admissions per month
  - reduction in PES admissions, in-patient hospitalizations, homelessness after full service partnership participation
  - number of persons connected to care by prevention and early intervention programs
  - consumer/family member survey results
- **Examples:** could update the above as data becomes available
- **Context:** could depict previous time periods to indicate impact over time
Quality Assurance

• **Concept:** information not otherwise covered in the rest of the domains that speak to compliance with state and federal requirements for quality assurance

• **Possible Performance Indicators:**
  – Department of Health Care Services Triennial Audit
  – Annual External Quality Review
  – Medi-Cal billing disallowance rate
  – Network adequacy of service providers
  – Penetration rates
  – Number and type of grievances/complaints filed and status

• **Examples:** could provide key data points on the above as available

• **Context:** could provide previous data to depict trends
Topical Areas of Interest

- **Concept:** a report on emerging issues, initiatives or programs of interest
- **Possible Performance Indicators:** time line, milestones for implementation, issue resolution
- **Examples:**
  - Electronic Mental Health Record System
  - Psychiatry shortage; tele-psychiatry
  - Continuum of Care Reform Implementation
  - 24/7 Mobile Crisis Response Team
  - Family Volunteer Support Network
  - First Hope Expansion
  - Mental Health Supportive Housing Plan