Contra Costa Behavioral Health Services Quarterly Report to the Mental Health Commission

August 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 to facilitate continuous improvement

• 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 in our clinics

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

• **Example:** the percentage of appointments offered - routine (within 10 business days), urgent (within two business days), and psychiatry (within 15 business days), and average length of time from first request for service to appointment – can be depicted by adult and children’s services in each region

• **Context:** could depict previous time periods to indicate trends
Staffing Capacity

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

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

• **Example**: could show number of staff available in staffing classifications, what the County has authorized, and number in staffing classifications that are vacant and being actively recruited to fill – could be depicted by program and region

• **Context**: could depict previous time periods to indicate trends
Finance

• **Concept**: how much money we spend versus how much revenue is provided

• **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 and consumer movement between levels of care – are people recovering as a result of our care
- **Possible Performance Indicators**: number served by level of service, such as locked facilities, unlocked facilities, full service partnerships, case management, clinic services, provider network, self care
- **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 levels of care
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**:  
  - Selected Department of Health Care Services Triennial Audit results  
  - Selected Annual External Quality Review results  
  - Medi-Cal billing disallowance rate  
  - Penetration rates by age group, race/ethnicity, region  
  - 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 Indicator**: current status of issue, program or initiative
• **Examples**:
  – Electronic Mental Health Record System
  – 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