CONTRA COSTA
HEALTH SERVICES

CONTRA COSTA
Mental Health Commission

1340 Arnold Drive, Suite 200
Martinez, CA 94553-4639
Ph 925/957-5140
Fax 925/957-5156

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

- <u>Concept</u>: how many people we have to serve the public
- <u>Possible Performance Indicators</u>: numbers of key staff, such as clinicians, psychiatrists, community support workers, administrative staff
- <u>Example</u>: 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
- <u>Context</u>: could depict previous time periods to indicate trends – could compare regions and/or clinics

Finance

- <u>Concept</u>: how much money we have to spend
- <u>Possible Performance Indicators</u>: 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
- <u>Example</u>: could depict the above by cost center each quarter
- <u>Context</u>: could depict previous time periods to indicate trends in revenues and expenditures

Services Provided

- <u>Concept</u>: how many persons are being served
- <u>Possible Performance Indicators</u>: number served by level of service, such as locked facilities, unlocked facilities, full service partnerships, case management, clinic services, provider network
- <u>Example</u>: could depict the above each quarter
- <u>Context</u>: 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