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Division of Behavioral Health --Performance Management System

Division Core Service & Function

I. Core Service

- Behavioral Health System of Care

II. Core Functions

- Managing of Public Funds
- Policy & Rules
- Performance

III. Questions that a Performance Management System addresses:

- Are Alaskans who need services getting them, and able to get them conveniently?
- Are the services of high quality?
- Is the behavioral health system efficient and effective?
- Do services produce the desired impact on the quality of life of consumers?
- Are efforts taking place to prevent or lessen problems that result in consumers needing services?

IV. Characteristics of a Good Performance Management System:

- Results-oriented: focuses primarily on outcomes and outputs
- Selective: concentrates on the most important indicators of performance
- Useful: provides information of value to the agency and decision-makers
- Reliable: provides accurate, consistent information over time

V. Components of the Performance Management System

- Performance Based Funding
- Results Based Accountability (RBA) Framework (Quantity, Quality, & Outcome)
  - Timely access
  - Successful engagement
  - Retention in services
  - Quality of service
  - Meaningful outcomes
- Grants Management
  - Quarterly Reporting
    - Grant Performance
    - Financial Performance
    - Medicaid
    - Minimal Data Set
    - Performance Based Budgeting
      - Effectiveness Measures
      - Efficiency Measures

--Performance Management System

--Improved Quality of Life through the right service to the right person at the right time.

Input to Planning

- Customers and Stakeholders
- DHSS / Division of Behavioral Health
- Legislative Priorities & Decisions

DBH Core Service

BH System of Care
- --Prevention
- --Mental Health
- --Substance Abuse

BH Continuum of Care

Prevention - Screen, Brief Inter. & Referral - Outpatient Services - BRS Residential - Residential Substance Abuse - Detox - Residential Psych. Treatment Center - DES/DET - Acute Psychiatric

Performance Management Process Model

- Strategic Planning
- Performance Planning
- Resource Allocation

→ **Establishing & Updating Performance Measures** ⇨ **Establishing Accountability for Performance** ⇨ **Measuring Performance (Data Collection and Reporting)** ⇨ **Analyzing and Reviewing Performance Data** ⇨ **Evaluating and Utilizing Performance Information** ⇨ **Performance Reporting to Customers and Stakeholders**

Establishing & Updating Performance Measures

- RBA Scorecard
  - Quantity
  - Quality
  - Client Outcomes
- Performance Budgeting
  - Effectiveness
  - Efficiency
- Performance Based Funding

- Developmental Cycle
  - ID strategic indicators
  - ID areas of client change / no change
  - Include client risk factors
  - Set standards for clinically meaningful change

Establishing Accountability for Performance

- Expectations are communicated to provider agencies.
- Responsibilities for data collection, reporting, analysis and posting are identified.

Measuring Performance (Data Collection and Reporting)

- Data sources are identified
- MIS support data collection and reporting
- Technical definitions are documented for each measure
  - Intent
  - Population
  - Calculation
  - Exclusions

Analyzing and Reviewing Performance Data

- Results are analyzed and validated
- Results vs. expectations
- Feedback is provided to activity/process owners for continuous quality improvement

Evaluating and Utilizing Performance Information

- Activity/process owners use performance information for CQI
- Results are displayed and shared with customers and stakeholders
- Rewards and recognition are based on results
- Feedback is provided for updating goals and measures
- Performance information is used to identify opportunities for reengineering and allocation of resources

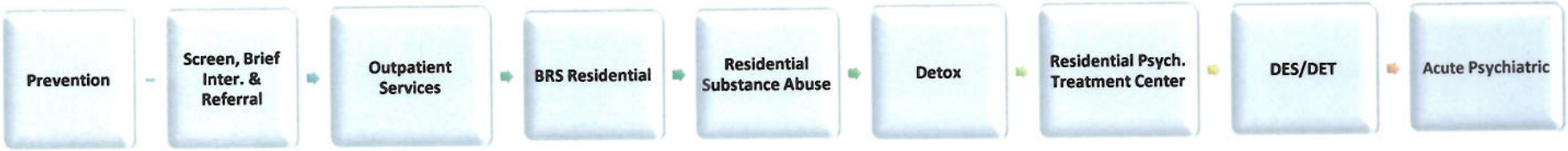
Performance Reporting to Customers and Stakeholders

- Budget Overview Book (BOB)
- RBA Scorecard
- Perf. Budgeting
- Performance Based Funding

- Division: Policy/Planning /DAWG meeting
- Monthly Regional Provider Meetings
- Monthly OISP
- Annual CAC

Adapted from: The Performance-Based Management Handbook: "Establishing an Integrated Performance Measurement System, Volume II". Prepared by the Training Resources & Data Exchange Performance-Based Management Special Interest Group. September, 2001.

Service Delivery: Prevention & Treatment Services



•	•	**RBA Scorecard** • Access • Engagement • Retention • Quality of Care • Outcomes	• Admissions • Daily Census • Bed Utilization • Quality of Care • Outcomes	• Admissions • Daily Census • Bed Utilization • Quality of Care • Outcomes	• Admissions • Daily Census • Bed Utilization	• Admissions • Clients Served • Medicaid $ • Recidivism	•	• Admissions • Daily Census • Recidivism (30days) • Admissions by Community
• .	•	**Clients Served** • SUD • SED • SMI • COD • GMH	• Clients Served • SED	• Clients Served • SUD	• Clients Served • SUD	• Clients Served • SED	• Clients Served • SMI	• Clients Served • SMI • SED
•	•	**SUD Block Grant Specific** • Clients Served • SUD Program Completion • SUD HIV Education • Waitlist	•	**SUD Block Grant Specific** • Clients Served • SUD Program Completion • SUD HIV Education • Waitlist	•	•	•	•
•	**Careline** • Number of Contacts • Referrals	PES • Number of Contacts	•	•	•	•	•	•
•	•	•	•	•	•	•	•	•
•	•	**Results Based Budgeting** • See Grant Performance Measures	**Results Based Budgeting** • See Grant Performance Measures	**Results Based Budgeting** • See Grant Performance Measures	**Results Based Budgeting** • See Grant Performance Measures	•	•	•