



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

SERVICE PHILOSOPHY

DELIVER THE RIGHT CARE TO THE RIGHT PERSON AT THE RIGHT TIME FOR THE RIGHT PRICE

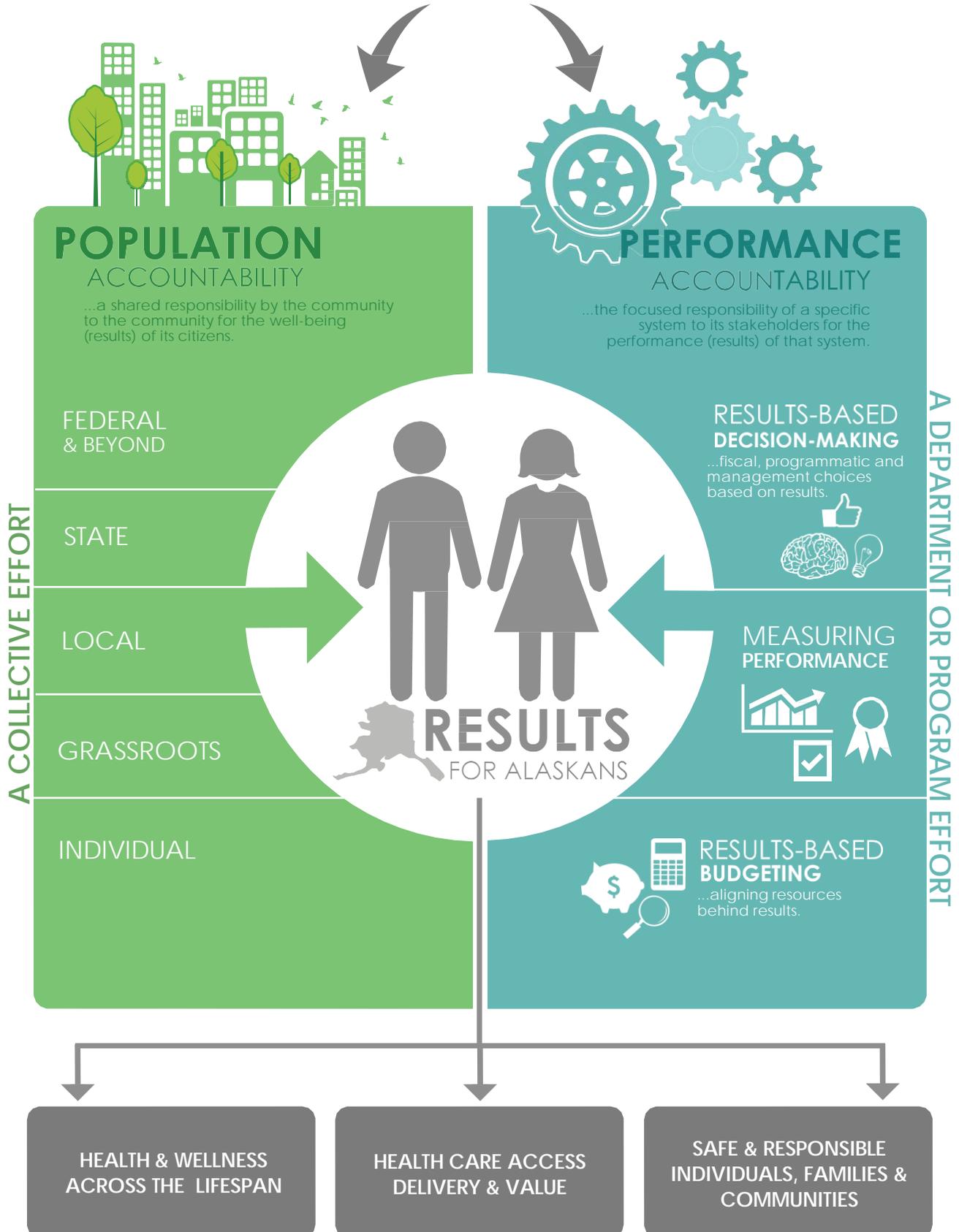
Results Based Accountability

Presented by
Commissioner Bill Streur & Tara Horton

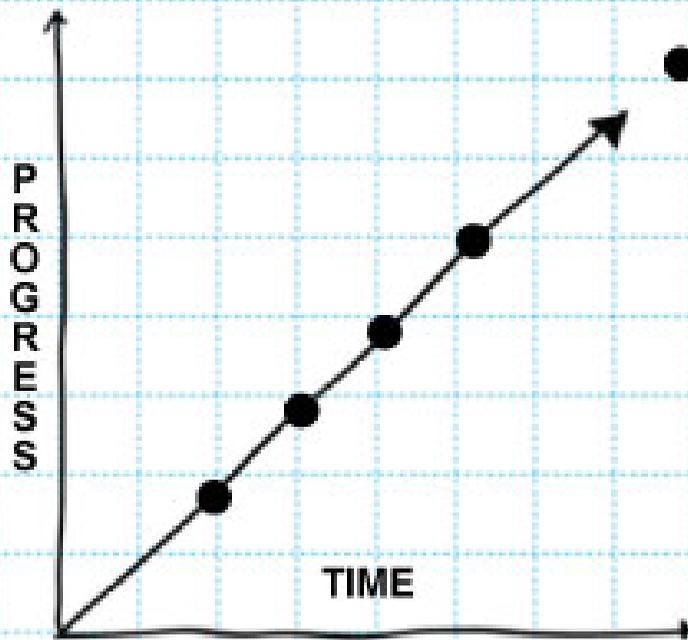
October 1, 2014

RESULTS-BASED ACCOUNTABILITY

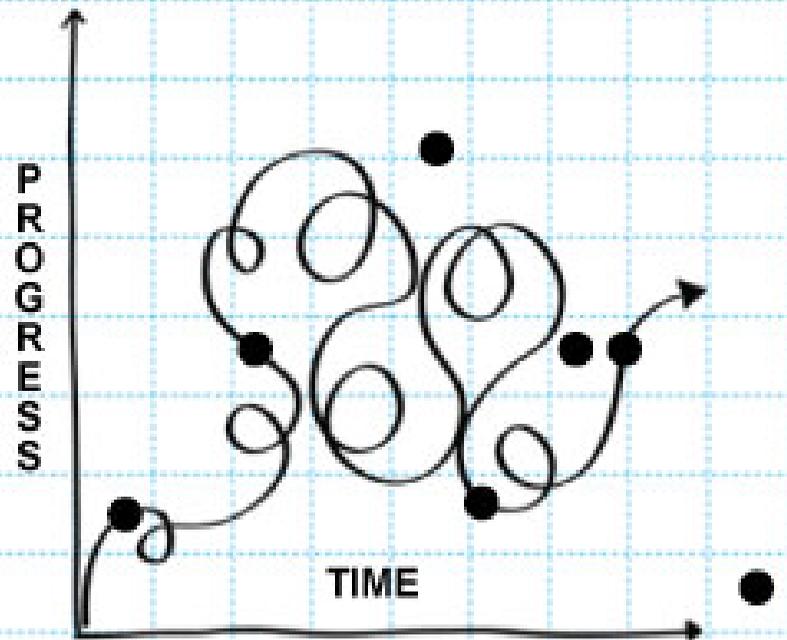
is made up of two parts



OPERATION: RESULTS -BASED ACCOUNTABILITY IMPLEMENTATION



What I planned.



what happened.

● = RBA MILESTONES



PERFORMANCE ACCOUNTABILITY

...the focused responsibility of a specific system to its stakeholders for the performance (results) of that system.

2011 - 2012



Established Department Priorities (3)
Established Department Core Services (7)
Established Department Objectives (24)



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2015 STATE OF ALASKA DEPARTMENT OF HEALTH & SOCIAL SERVICES



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PRIORITIES

1 HEALTH & WELLNESS ACROSS THE LIFE SPAN

CORE SERVICES

PROTECT AND PROMOTE THE HEALTH OF ALASKANS

PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS

OBJECTIVES

- o Improve the health status of Alaskans
- o Decrease unintentional injuries
- o Decrease substance abuse and dependency
- o Improve the safety of children receiving department services
- o Increase the number of older Alaskans who live safely in their communities
- o Increase the number of Alaskans with disabilities who are living safely in the least restrictive environment
- o Increase the number of Alaskans with behavioral health issues who report improvement in key life domains

2 HEALTH CARE ACCESS, DELIVERY & VALUE

CORE SERVICES

MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED

FACILITATE ACCESS TO AFFORDABLE HEALTH CARE FOR ALASKANS

OBJECTIVES

- o Increase the number of Alaskans with a primary care provider
- o Increase access for Alaskans with chronic or complex medical conditions to integrated care
- o Improve access to health care
- o Improve rural access to health care

3 SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

CORE SERVICES

STRENGTHEN ALASKA FAMILIES

PROTECT VULNERABLE ALASKANS

PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS

OBJECTIVES

- o Increase the number of Alaska families who are employed
- o Increase the number of Alaska families with safe, affordable child care
- o Increase the number of Alaska families with warm homes
- o Increase the number of Alaska families with food security
- o Decrease the rate of maltreatment in children
- o Decrease the rate of maltreatment in vulnerable populations
- o Improve client safety within department and provider operated facilities
- o Improve tobacco enforcement
- o Increase the number of juveniles who remain crime-free
- o Increase the number of Alaskans with health conditions who practice self-management
- o Decrease inter-personal violence
- o Increase disaster preparedness
- o Reduce fraud, waste and abuse

Updated September 2014



PERFORMANCE ACCOUNTABILITY

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Established Department Performance Measures (a lot)
Assigned Responsible Division for Each Measure
Identified baseline data/measure details
Began collecting data on measures



2012 - 2013



2011 - 2012



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Health & Wellness Across the Lifespan

Protect and promote the health of Alaskans (Core Service 1.1)

Lead

Improve the health status of Alaskans (Objective 1.1.1)

Performance Measure 1.1.1.1a Percent of children 19 - 35 months of age who are fully immunized	DPH
Performance Measure 1.1.1.1b Cost to fully immunize a child 19 - 35 months of age	DPH
Performance Measure 1.1.1.2a Percent of clients served by the department who receive preventive health screenings per current recommendations	DPH
Performance Measure 1.1.1.2b Cost per screening	DPH
Performance Measure 1.1.1.3a Percent of communities that identify and address local health problems	DPH
Performance Measure 1.1.1.3b Cost of community health improvement training and support per community	DPH
Performance Measure 1.1.1.4a Percent of Alaskans reporting very good/good health	DPH
Performance Measure 1.1.1.4b State wellness costs per capita	DPH
Population Health Indicator 1.1.1.1 Percent of adults who are overweight and obese (HA 4)	HA2020
Population Health Indicator 1.1.1.2 Percent of adolescents and children who are overweight and obese (HA 5)	HA2020
Population Health Indicator 1.1.1.3 Percent of adults and adolescents who meet physical activity guidelines (HA 6)	HA2020
Population Health Indicator 1.1.1.4 Cancer mortality rate (HA 1)	HA2020

Decrease unintentional injuries (Objective 1.1.2)

Performance Measure 1.1.2.1a Number of Alaskans experiencing unintentional injuries	DPH
Performance Measure 1.1.2.1b Cost of injury prevention program per capita	DPH
Population Health Indicator 1.1.2.1 Unintentional injury mortality rate (HA 16)	HA2020

Decrease substance abuse and dependency (Objective 1.1.3)

Performance Measure 1.1.3.1a Percent of Alaskans discharged from substance abuse treatment services who successfully complete treatment	DBH
Performance Measure 1.1.3.2a Percent of Alaskans who currently smoke cigarettes	DPH
Performance Measure 1.1.3.2b Cost of tobacco prevention and control program per capita	DPH
Population Health Indicator 1.1.3.1 Percent of adults who binge drink (HA 15)	HA2020
Population Health Indicator 1.1.3.2 Percent of adults who currently do not smoke cigarettes (HA 3)	HA2020
Population Health Indicator 1.1.3.3 Percent of adolescents who have not smoked or used smokeless tobacco in the past 30 days (HA 2)	HA2020
Population Health Indicator 1.1.3.4 Alcohol related mortality rate (HA 14)	HA2020

Health & Wellness Across the Lifespan

Provide quality of life in a safe living environment for Alaskans (Core Service 1.2)		Lead
Improve the safety of children receiving department services (Objective 1.2.1)		
Performance Measure 1.2.1.1a Percent of screened-in reports of child abuse/neglect that are screened within one day		OCS
Performance Measure 1.2.1.1b Cost per screening per intake worker		OCS
Performance Measure 1.2.1.2a Percent of child abuse/neglect assessments (investigations) that are initiated within required timeframes		OCS
Performance Measure 1.2.1.2b Percent of assessments (investigations) completed timely		OCS
Performance Measure 1.2.1.3a Percent of children in out of home care who receive a required monthly case worker visit		OCS
Performance Measure 1.2.1.3b Cost per case worker visit		OCS
Performance Measure 1.2.1.4a Percent of children on Medicaid who are prescribed psychotropic medication		HCS
Performance Measure 1.2.1.4b Average cost of psychotropic medications for children on Medicaid		HCS
Population Health Indicator 1.2.1.1 Percent of adolescents with three or more adults besides their parents they're comfortable seeking help from (HA 10)		HA2020
Increase the number of older Alaskans who live safely in their communities (Objective 1.2.2)		
Performance Measure 1.2.2.1a Number of months Long Term Services and Supports recipients are able to remain in their home before institutional placement		SDS
Performance Measure 1.2.2.1b Average cost of Long Term Services and Supports per recipient		SDS
Increase the number of Alaskans with disabilities who are living safely in the least restrictive environment (Objective 1.2.3)		
Performance Measure 1.2.3.1a Percent of Alaskans who are receiving community-based Long Term Services and Supports		SDS
Performance Measure 1.2.3.1b Average cost for waiver eligible Alaskans who are living in ICFMR or Nursing Home vs. those who are living independently		SDS
Increase the number of Alaskans with behavioral health issues who report improvement in key life domains (Objective 1.2.4)		
Performance Measure 1.2.4.1a Percent of behavioral health recipients who report improvement in quality of life		DBH
Performance Measure 1.2.4.1b Percent of behavioral health recipients who re-admit back into API within 30 days of discharge		DBH
Population Health Indicator 1.2.4.1 Percent of adolescents who report being sad/hopeless for more than two-weeks (HA 8)		HA2020
Population Health Indicator 1.2.4.2 Mean number of days adults are mentally unhealthy (HA 9)		HA2020
Population Health Indicator 1.2.4.3 Suicide mortality rate (HA 7)		HA2020



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DEPARTMENT OF HEALTH & SOCIAL SERVICES

PRIORITIES

- 1 HEALTH & WELLNESS ACROSS THE LIFESPAN
- 2 HEALTH CARE ACCESS DELIVERY & VALUE
- 3 SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

DEPARTMENT CORE SERVICES

- 1.1 Protect and promote the health of Alaskans
- 1.2 Provide quality of life in a safe living environment for Alaskans
- 2.1 Manage health care coverage for Alaskans in need
- 2.2 Facilitate access to affordable health care for Alaskans
- 3.1 Strengthen Alaska families
- 3.2 Protect vulnerable Alaskans
- 3.3 Promote personal responsibility and accountable decisions by Alaskans



DIVISIONS

- ALASKA PIONEER HOMES
- DIVISION OF BEHAVIORAL HEALTH
- OFFICE OF CHILDREN'S SERVICES
- DIVISION OF HEALTH CARE SERVICES
- DIVISION OF JUVENILE JUSTICE
- DIVISION OF PUBLIC ASSISTANCE
- DIVISION OF PUBLIC HEALTH
- SENIOR & DISABILITIES SERVICES
- MEDICAID

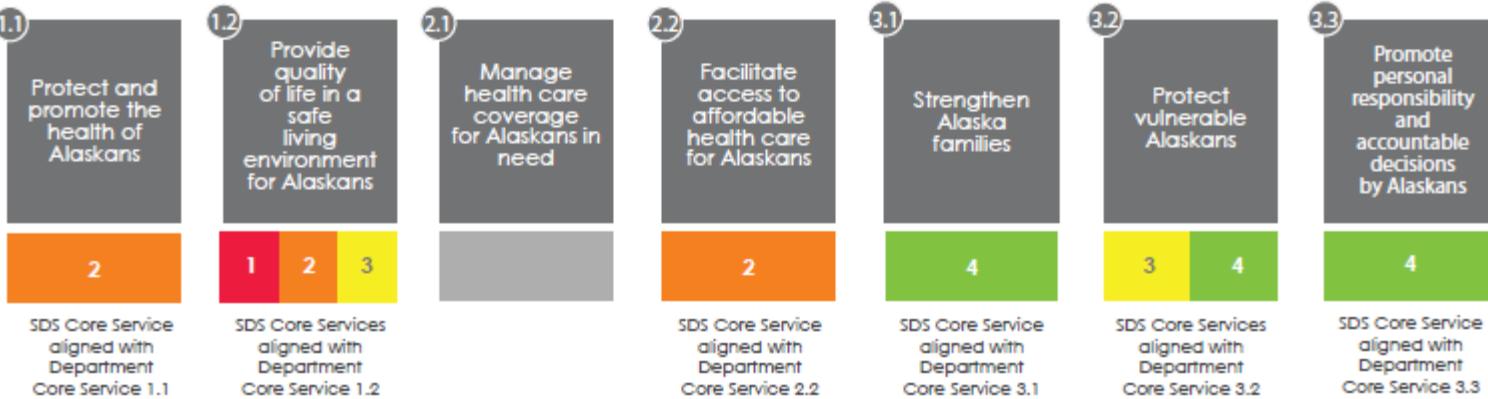


DEPARTMENT OF HEALTH & SOCIAL SERVICES

PRIORITIES



DEPARTMENT CORE SERVICES



DIVISION CORE SERVICES



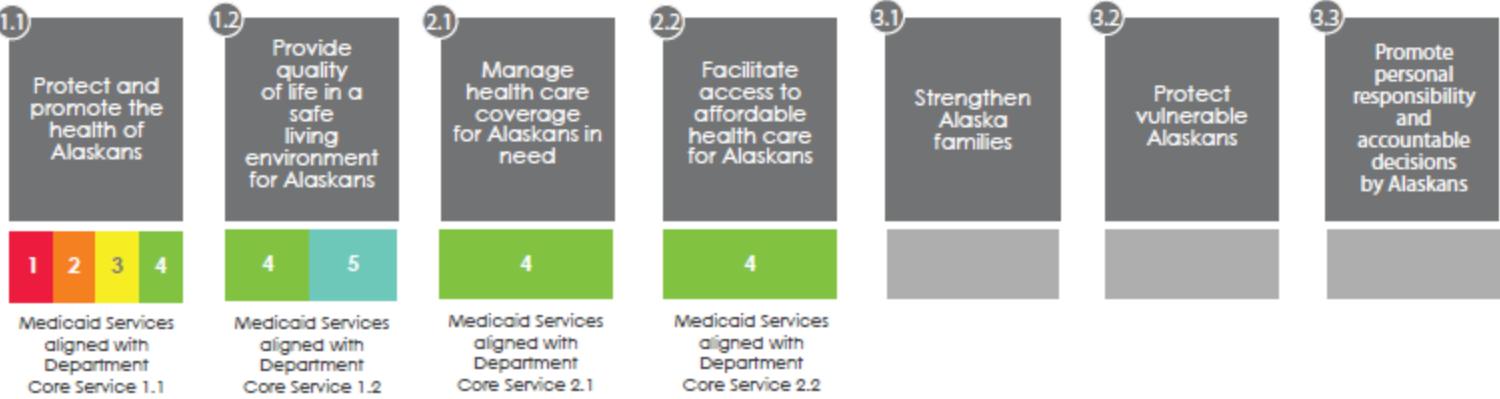
DIVISION OF SENIOR AND DISABILITIES SERVICES (SDS)

DEPARTMENT OF HEALTH & SOCIAL SERVICES

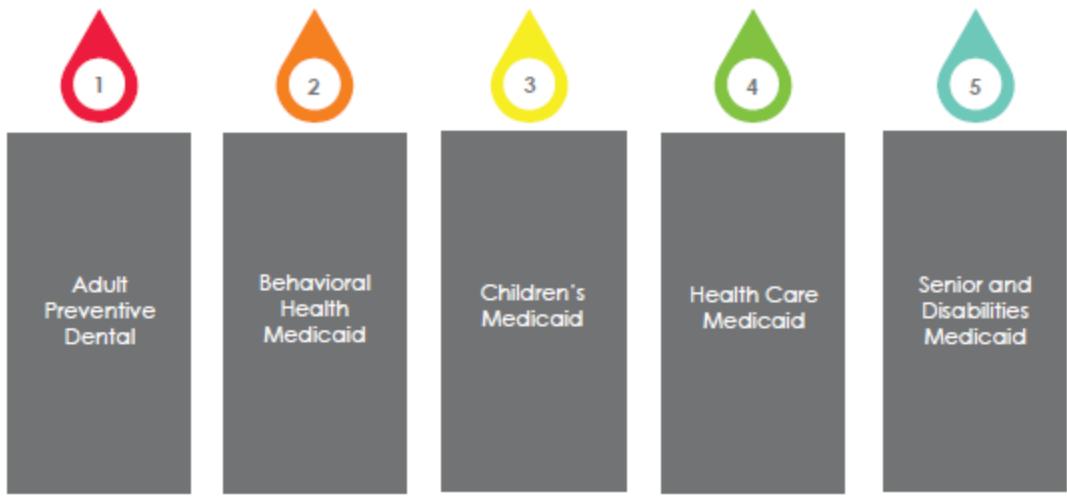
PRIORITIES



DEPARTMENT CORE SERVICES



DIVISION CORE SERVICES



MEDICAID SERVICES



PERFORMANCE ACCOUNTABILITY

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Divisions aligned Activity/Program funding to both Division Core Services & Department Core Services



2014



Established Division Core Services
Aligned Division Core Services with Department Core Services
Articulated Key Activities/Programs within each Core Service area



Established Department Performance Measures (a lot)
Assigned Responsible Division for Each Measure
Identified baseline data/measure details
Began collecting data on measures



2012 - 2013



2011 - 2012

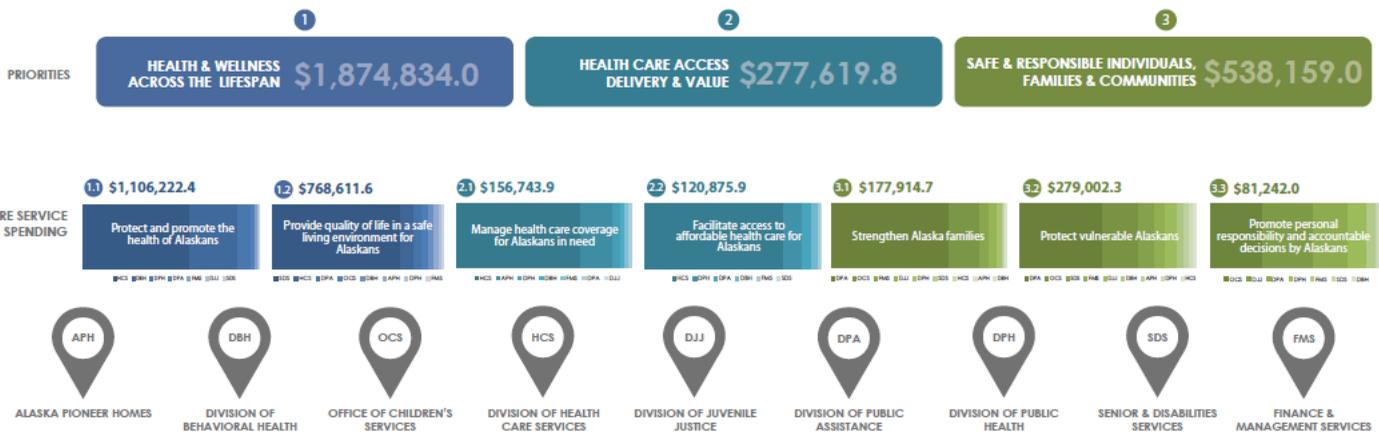


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STATE OF ALASKA
DEPARTMENT OF HEALTH & SOCIAL SERVICES



FY2015 BUDGET ALIGNMENT
(dollars shown in thousands)



STATE OF ALASKA
DEPARTMENT OF HEALTH & SOCIAL SERVICES



- 1.1 \$227.2 spent to protect and promote the health of Alaskans
- 1.2 \$573,266.8 spent to provide quality of life in a safe living environment for Alaskans
- 2.2 \$138.2 spent to facilitate access to affordable health care for Alaskans
- 3.1 \$1,087.3 spent to strengthen Alaska families
- 3.2 \$25,242.5 spent to protect vulnerable Alaskans
- 3.3 \$1,488.7 spent to promote personal responsibility and accountable decisions by Alaskans

FY2015 BUDGET ALIGNMENT
(dollars shown in thousands)



STATE OF ALASKA
DEPARTMENT OF HEALTH & SOCIAL SERVICES



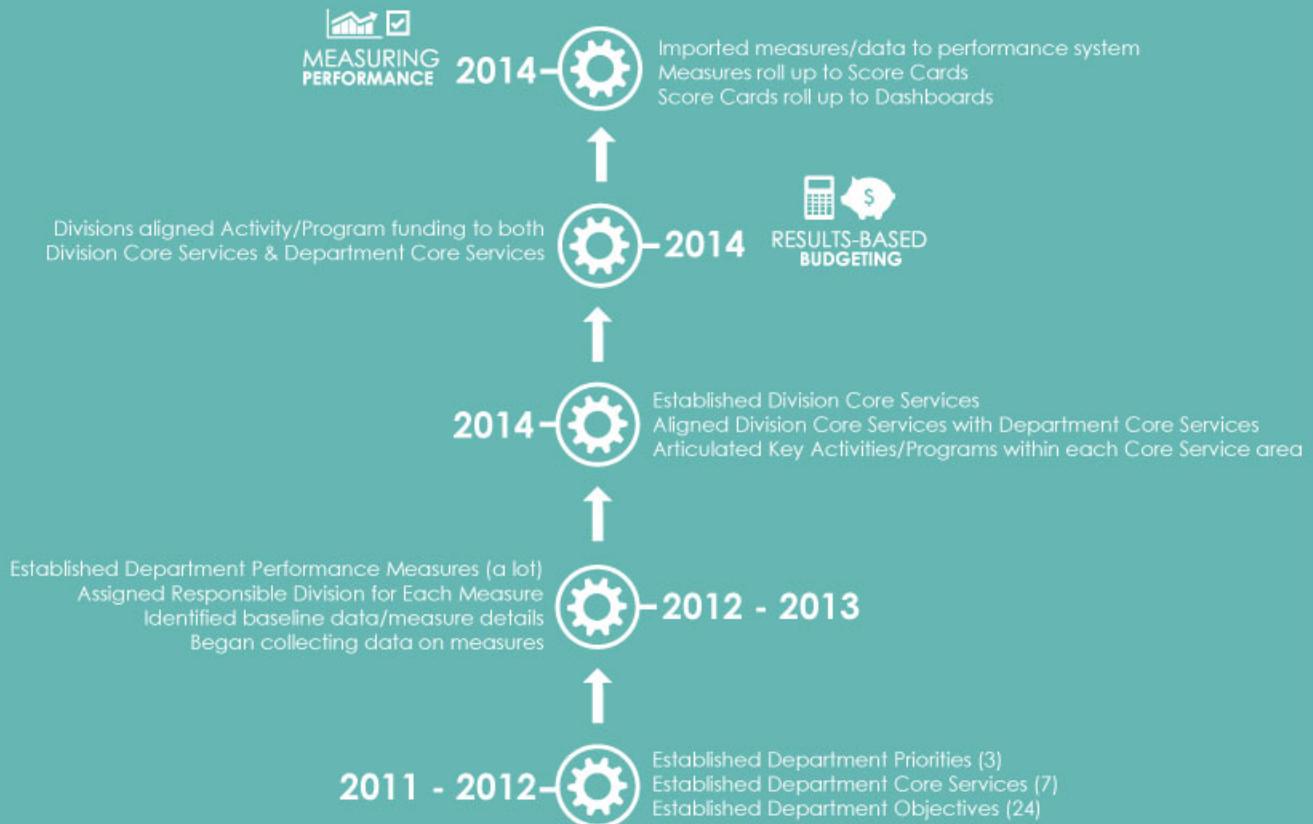
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PRIORITIES



Health & Wellness Across the Lifespan



Health Care Access Delivery & Value



Safe and Responsible Individuals, Families & Communities

CORE SERVICES



Protect and promote the health of Alaskans (Core Service 1.1)
Score: 3.33



Provide quality of life in a safe living environment for Alaskans (Core Service 1.2)
Score: 6.35



Manage health care coverage for Alaskans in need (Core Service 2.1)
Score: 6.25



Facilitate access to affordable health care for Alaskans (Core Service 2.2)
Score: 4.46



Strengthen Alaska families (Core Service 3.1)
Score: 5.61



Promote personal responsibility and accountable decisions by Alaskans (Core Service 3.3)
Score: 4.76

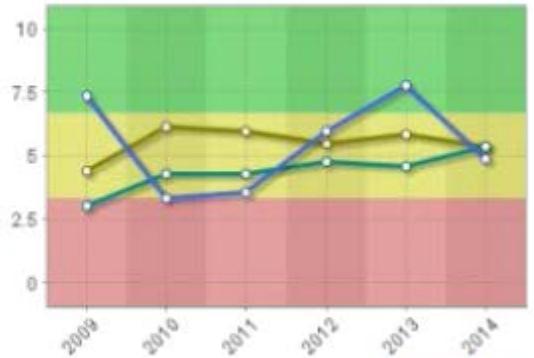


Protect vulnerable Alaskans (Core Service 3.2)
Score: 5.79

FY2015 OPERATING SPEND



ANNUAL PRIORITY SCORE



PRIORITY KEY 1 2 3

RESULTS
FOR ALASKANS



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MEASURING PERFORMANCE

2014



Imported measures/data to performance system
Measures roll up to Score Cards
Score Cards roll up to Dashboards

Divisions aligned Activity/Program funding to both
Division Core Services & Department Core Services



2014


RESULTS-BASED BUDGETING

2014



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The Results Based Accountability Framework **enables DHSS to measure its impact** on the health and well being of **Alaskan individuals, families and communities.**

It is a means for the department to deliver quality services while making the best use of public resources.

And another bonus...

We have a nice new design for...

The 2014 DHSS Christmas Card!



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QUESTIONS?

Bill Streur
Commissioner

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