

Planning Tables

Table 1 Priority Areas and Annual Performance Indicators

Priority #: 1
 Priority Area: Transition Age Youth including those experiencing FEP
 Priority Type:
 Population(s): SMI, SED
 Goal of the priority area:

Continue to establish a system of identification, referral, and screening to address the needs of youth age 15-24 with early serious mental illness and those experiencing first episode psychotic disorders.

Objective:
 Contract with the Center for Children and Families to engage appropriate stakeholders, assess current capacity to identify youth experiencing first episode psychosis, research protocol for a system of identification, referral, and screening for youth experiencing first episode psychosis; and determine what would be needed to fully implement the RAISE or other evidence based model to serve high-risk youth.

Strategies to attain the objective:
 Engage Appropriate Stakeholders
 Assess Current Capacity to Identify Youth Experiencing FEP
 Determine What Would Be Needed to Fully Implement the RAISE or other Evidence Based Model for Youth

Annual Performance Indicators to measure goal success

Indicator #: 1
 Indicator: Development of planning infrastructure to serve youth with serious emotional disturbance, including psychotic disorders through stakeholders.
 Baseline Measurement: Policy and Procedure to Implement and Replicate
 First-year target/outcome measurement: Policy and Procedure Manual for Process
 Second-year target/outcome measurement: Replicate, Assess and Modify as Needed

Data Source:
 Manuals
 Flow Charts
 Logic Models
 Meeting Minutes
 Stakeholder Surveys
 Outcome Data
 Evaluation Plan

Description of Data:
 See Above

Data issues/caveats that affect outcome measures:
 Will be determined from process and outcome data
 Lack of psychiatric support could impact outcomes

Indicator #: 2
 Indicator: Conduct Fidelity of Components Implemented for LEAD Program
 Baseline Measurement: Fidelity Tools

First-year target/outcome measurement: Complete 1st Review in December 2015 and June 2016

Second-year target/outcome measurement: Complete 2nd Review December 2016 and June 2017

Data Source:

Fidelity Tools: Navigate - Family Education Program, IRT, IPS/SE, Trauma Focused CBT

Description of Data:

Scores on Fidelity - will review areas for improvement.

Data issues/caveats that affect outcome measures::

Indicator #: 3

Indicator: Serve Eligible Youth

Baseline Measurement: 6

First-year target/outcome measurement: 20

Second-year target/outcome measurement: 40

Data Source:

Client List

Description of Data:

Demographics
Services Delivered
Outcomes of Services

Data issues/caveats that affect outcome measures::

Potential lack of engagement from youth and families/referral sources

Priority #: 2

Priority Area: Evidence Based Services to Youth and Adults

Priority Type: MHS

Population(s): SMI, SED

Goal of the priority area:

Implement Community Support (Rehabilitative) Evidence Based Individual Placement and Supports (Supported) Employment Services.

Objective:

Support quality community mental health services that support recovery and community integration through evidence based employment to youth with serious emotional disturbance and adults with severe disabling mental illness.

Strategies to attain the objective:

Fund, Monitor, and provide Technical Assistance and Training to four (4) contracted programs including: Gallatin Mental Health Center, Beacon Employment Program; Yellowstone Boys and Girls Ranch Community Services Program, and the Center for Children & Families.

Annual Performance Indicators to measure goal success

Indicator #: 1

Indicator: Contract with Dartmouth Supported Employment Center

Baseline Measurement: Four Fidelity Reviews

First-year target/outcome measurement: Assist with fidelity reviews for all contracted IPS Programs

Second-year target/outcome measurement: Assist with fidelity reviews for all contracted IPS Programs

Data Source:

Fidelity Reviews

Description of Data:

n/a

Data issues/caveats that affect outcome measures::

n/a

Indicator #:

2

Indicator:

Programs will achieve at or above Good Fidelity

Baseline Measurement:

Fidelity Scores

First-year target/outcome measurement:

Programs under Good Fidelity will Achieve Good Fidelity

Second-year target/outcome measurement:

Programs at or above Good Fidelity will increase their score between 5 and 7 points

Data Source:

Fidelity Score

Description of Data:

25-Item Supported Employment Fidelity Scale

Data issues/caveats that affect outcome measures::

Staff retention as been a challenge for programs
Competition of other community programs - leave for higher salaries

Indicator #:

3

Indicator:

Increase caseloads to full utilization of Employment Specialists - three full staffed programs

Baseline Measurement:

30

First-year target/outcome measurement:

45

Second-year target/outcome measurement:

60

Data Source:

Caseload Roster

Description of Data:

List all those individuals enrolled in IPS Programs in programs with two employment specialists.

Data issues/caveats that affect outcome measures::

two of the programs are smaller and serve youth ... youth dynamics are more challenging

Priority #:

3

Priority Area:

Services to those Under and UnInsured

Priority Type:

MHS

Population(s):

SMI

Goal of the priority area:

Fund psychiatric/prescriber and pharmacy services to those with severe disabling mental illness between 138% and 150% of FPL with no insurance or

other health coverage.

Objective:

Provide psychiatric/prescriber and pharmacy services to those populations not available through the marketplaces, medicaid and other payers.

Strategies to attain the objective:

Determine Eligibility, Enroll and Serve those persons between 138% and 150% of FPL who are not able to pay for psychiatric/prescriber and pharmacy services due to income.

Annual Performance Indicators to measure goal success

Indicator #:	1
Indicator:	Provide Pharmacy, Prescriber, and Case Management Support Services through fee for service payment schedule for eligible individuals between ages 18 and older.
Baseline Measurement:	5,300 eligible
First-year target/outcome measurement:	3,500 enrolled
Second-year target/outcome measurement:	3,000 enrolled

Data Source:

TESS

Description of Data:

Demographics of Individuals on MHSP
Number of Individuals using Pharmacy and Prescriber Services and Case Management Support Medications

Data issues/caveats that affect outcome measures::

Changes in MHSP related to Medicaid Expansion and other Waiver Services - number of eligible individuals will decrease as Medicaid Expansion proceeds.

Footnotes: