

# Programs Providers and Services Tool Update



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and Rachel Heffley**

# Goals

- Subject matter expert feedback is crucial to implementation of an effective tool
- Our goal today is to re-introduce you to the project and to invite your ongoing feedback as SMEs
- We expect to follow up next month via email with a link to the live test site



# Improving Transparency

## ■ Why?

- Improve county accountability and support continuous quality improvement by making it easier for members of the public to review and compare program and system information

## ■ Developing Robust Data Systems

- MHSA Regulations
- MHSOAC mandated to evaluate

# Vision for the Future

- **Data Visualizations**
  - Fiscal Transparency
  - Program Transparency
  - Outcomes Transparency

# Fiscal Reporting Tool

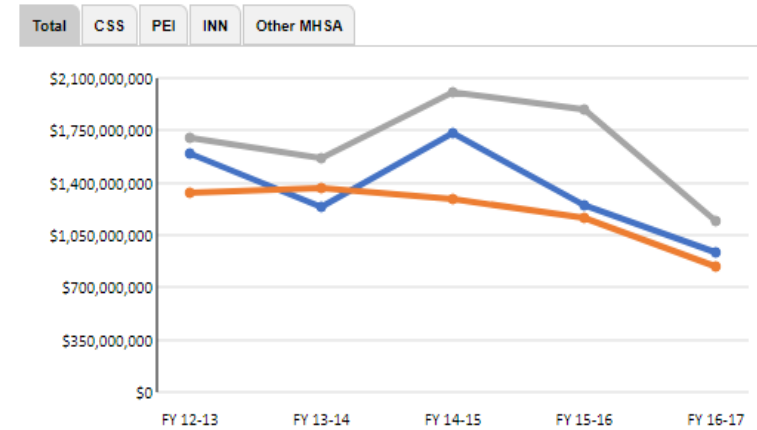
Two City MHPs:  
City of Berkeley  
Tri-City

1. Select a County MHP  
Statewide
2. Select a Fiscal Year (FY)  
2016-2017
3. Select a Fiscal Type  
 MHPA Overview  
 MHPA Revenue  
 MHPA Expenditure  
 MHPA Closing Balance

## MHPA Revenue, Expenditure, and Closing Balance Overview, Statewide, FY 2012-13 thru FY 2016-17

The graph below displays the Total MHPA revenue, expenditure, and closing balances across multiple fiscal years.

Select a tab to view by component or Total.



	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Total MHPA Revenue	\$1,590,835,000	\$1,239,968,000	\$1,728,286,000	\$1,250,374,000	\$930,108,000
Total MHPA Expenditure	\$1,333,271,000	\$1,361,300,000	\$1,287,245,000	\$1,166,099,000	\$836,657,000
Total MHPA Closing Balance	\$1,703,294,000	\$1,567,446,000	\$2,006,445,000	\$1,885,487,000	\$1,148,668,000
%	107.1%	126.4%	116.1%	150.8%	123.3%
Months	12.8	15.2	13.9	18.1	14.8
# MHPs	59	58	56	50	37

- Total MHPA Revenue
- Total MHPA Expenditure
- Total MHPA Closing Balance
- % Closing Balance as a % of Revenue
- Months Closing Balance as Months of Revenue
- # MHPs Count of MHP Reports Submitted

# Programs Providers and Services Tool

## MHSA Program Search

**Program Filters**

Fiscal Year ▼

**County**

- All Counties
- Alameda
- Alpine
- Amadore
- Berkeley
- Butte
- Colusa

**Component**

- CSS
  - All
  - FSP
  - Non-FSP
- PEI
- INN
- Triage

+ See All

**Target Population**

- Race/Ethnicity
- Gender
- Diagnosis
- Age
  - Child
  - TAY
  - Adult
  - Older Adult

**Keyword Search**

Housing

- The Housing Project
- This Is Our House
- Housing for Homeless

Showing 1-15 of 300 Matches

[Return to Overview](#)

**Current Program Filters:**

- County: Alameda ✕
- Component: PEI ✕
- Component: INN ✕
- Target Population: Child ✕

Sort By: Best Match ▼

Search Filter Results 🔍

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**Test Program Name 1** [Add to compare](#)

County: Sacramento      Component: CSS  
Attribute 2      Attribute 4

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Comparison Queue:

- Home at Last Sacramento County ✕
- Stepping Stones Sacramento County ✕
- Step Up Sacramento Sacramento County ✕

[Compare](#)

# Programs Providers and Services Tool cont.

## MHSA Program Profile

### Stepping Stones

Sacramento County

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**Program Component:**  
Community Services & Support

**Program Type:**  
Round One

**Program Description:**  
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Fiscal Year ▼

◀ ▶

✕ Close

Fiscal Year	Total	CSS	PEI	Other MHSA
FY 13-13	\$1,700,000,000	\$1,360,000,000	\$1,360,000,000	\$340,000,000
FY 13-14	\$1,600,000,000	\$1,360,000,000	\$1,360,000,000	\$240,000,000
FY 14-15	\$2,000,000,000	\$1,360,000,000	\$1,360,000,000	\$640,000,000
FY 15-16	\$1,900,000,000	\$1,360,000,000	\$1,360,000,000	\$540,000,000
FY 16-17	\$800,000,000	\$600,000,000	\$600,000,000	\$200,000,000

**Target Population**

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**Outcomes**

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**Program Financials**

	Projected	Estimated	Actual
Total Program Expenditures:	30000	50000	100000
Total Component Expenditures:	50000	100000	150000
% of Component Expenditures:	60.0%	50.0%	66.7%

**County Contact Information**

**Behavioral Health Services**  
 Mon-Fri 8:00 AM - 5:00 PM  
 916.555.5555

[Download Program Dataset](#)

# Programs Providers and Services Tool cont.

## Program Comparison Tool



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**Stepping Stones**  
Sacramento County

**Program Component:**  
Community Services & Support

**Program Type:**  
Round One

**Program Description:**  
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**Target Population** ▶

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**Program Financials** ▶

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**Home at Last**  
Sacramento County

**Program Component:**  
Community Services & Support

**Program Type:**  
Round One

**Program Description:**  
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**Target Population** ▶

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**Outcomes** ▶

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**Step Up Sacramento**  
Sacramento County

**Program Component:**  
Community Services & Support

**Program Type:**  
Round One

**Program Description:**  
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**Target Population** ▶

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# Discussion

- What is important to know about a program?
- What information is important to compare between programs?
- What type of search functions would be helpful to find programs?  
Target population?
- What outcomes do you think are important to see in The Outcomes Transparency Tool? How would you deem a program Successful?
- What information would you like to see added to this suite of visualizations?
- Would you be more likely to use this utility on a mobile or desktop device?