

MSHN FY16 - Board of Director's - Balanced Scorecard

Key Performance Areas	Key Performance Indicators	Actual Value	Target Value	Performance Level	Target Ranges			Note	Denominator	Numerator
					Green	Yellow	Red			
Consumer Health Outcomes	Enrollees living independently or in supported living arrangements	72.3%	increases over 2015	Yellow	≥ 75.6%	75.6% > x > 70.6%	70.6% ≥	Data: Encounter and enrollee demographics files for the timeframe	Denominator: All eligible enrollees (older than 18) who received services during the timeframe	Numerator: All eligible enrollees (older than 18) who were indicated as living independently or in supported living arrangements during the timeframe
	Enrollees working or in supported employment arrangements	12.3%	increases over 2015	Yellow	≥ 12.75%	12.75% > x > 11.75%	11.75% ≥	Data: Encounter and enrollee demographics files for the timeframe	Denominator: All eligible enrollees (ages 18 through 64) who received services during the timeframe	Numerator: All eligible enrollees (ages 18 through 64) who were indicated as working or in supported employment during the timeframe
	Enrollees receiving an annual primary care assessment	80.3%	79.30% - increases over 2015	Yellow	≥ 81.8%	81.8% > x > 76.8%	76.8% ≥	Data: Encounter and enrollee demographics files for the timeframe	Denominator: All eligible enrollees who received services during the timeframe	Numerator: All eligible enrollees who received primary care assessments during the timeframe
Customer Focus	Access & timeliness standards are met (MMBPIS)	89.5%	100%	Red	≥ 90%	90% > x > 80%	80% ≥	Data: Encounter and enrollee demographics files for the timeframe	Denominator: All non-except performance indicator instances during the timeframe	Numerator: All non-except performance indicator instances that were in compliance during the timeframe
	MSHN's Medicaid penetration rate	7.82%	increases over 2015	Red	≥ 8.54%	8.54% > x > 8.14%	8.14% ≥	Data: Encounter and enrollee demographics files for the timeframe	Denominator: All eligible enrollees during the timeframe	Numerator: All eligible enrollees who received services from MSHN during the timeframe
	The number of enrollees served with Primary SUD	9620	increases over 2015	Green	> 9513	-	9513 ≥	Data: Encounter and enrollee demographics files for the timeframe	NA	Numerator: All eligible enrollees who received SUD services from MSHN during the timeframe
Budget, Financial & Market	MSHN reserves (savings & ISF)	11.7% Total (5.7% Savings 5.97% ISF)	7.5% (Board approved target)	Red	8% ≥ x ≥ 7%	7% > x > 6.5% or 8% < x < 8.5%	x < 6.5% or x > 8.5%	Data: Finance data	Denominator: The sum of all funding sources received from MDHHS	Numerator: Amount of funding dispensed to the CMHSPs plus any associated taxes and affiliation fees
	Performance actual to budget (%)	99%	≥ 90%	Green	≥ 90%	90% > x > 85%	85% ≥	Data: Finance data	Denominator: Planned budget	Numerator: Actual revenue and expenditures
Workforce, Provider Network & Strategic Partnership Focus	CMHSPs demonstrate an established 24-7-365 access services for individuals with primary SUD	100%	100%	Green	100%	-	99% ≥	Data: Management estimate	Denominator: Number of CMHSPs operating in the region	Numerator: Number of CMHSPs with an established 24-7-365 SUD access service
	MSHN has established an agreed upon performance improvement project with Medicaid Health Plans operating in the region	On target	increase over 2015	Yellow	Ahead of target	On target	Behind target	Data: Management estimate	Denominator: Number of MHPs operating in the region	Numerator: Number of MHPs with whom MSHN established a performance improvement project
	Number of learning communities within MSHN	1	increase over 2015	Yellow	> 1	1	1 >	Data: Management estimate	NA	Numerator: Number of learning communities within MSHN
Process Effectiveness	MSHN strategic plan - progress to plan %							Data: Management estimate	Denominator: Number of current projects	Numerator: Number of current projects completed
	Medicaid event verification demonstrates improvement over 2015 baseline	MDHHS's Finalization								
Leadership	Board perception of communication and advocacy efforts		2014 baseline		≥ 76.9%	76.9% > x > 71.9%	71.9% ≥	Data: MSHN board survey	Denominator: The total number responses from the Annual Board Performance Evaluation section 2.E.	Numerator: The total number of 'yes' responses from the Annual Board Performance Evaluation section 2.E
	Policy/procedure review to plan (%)	76%	≥ 90%	Red	≥ 90%	90% > x > 80%	80% ≥	Data: Online MSHN documents	Denominator: The number of policies and procedures needing an annual review	Numerator: The number of policies and procedures that received an annual review
	MSHN Leadership represents the region in planning meetings with MDHHS as required to meet contract and strategic planning goals.		2014 baseline		≥ 83.2%	83.2% > x > 78.2%	78.2% ≥	Data: MSHN board survey	Denominator: The total number responses from the Annual Board Performance Evaluation section 1: Mission, Vision & Strategic Direction	Numerator: The total number of 'yes' responses from the Annual Board Performance Evaluation section 1: Mission, Vision & Strategic Direction

Sources:

National Behavioral Health Quality Framework; <http://www.samhsa.gov/data/national-behavioral-health-quality-framework>