

Performance Dashboard
May 2013



Key MHSOAC Evaluation Contracts and Deliverables:

Resource Development Associates			
MHSOAC's Community Planning Process Evaluation			
Objective: Evaluate the impact of the effectiveness of the community planning process using participatory research methods			
Deliverable	Due Date	Deliverable Cost	Status
#1 Report of Research Design and Data Collection Training Plan	July 31, 2013	\$46,600	Pending
#2 Data Analytic Plan	September 30, 2013	\$34,950	Pending
#3 Summary of Consultation Provided to Client Contractors re: CPP Process Inventory	March 31, 2014	\$11,650	Pending
#4 Report of Other Public Community Planning Processes	November 30, 2013	\$34,950	Pending
#5 Summary Report of Results from Data Analysis/Evaluation	May 31, 2014	\$46,600	Pending
#6 Final Report of Promising CPP Process Practices	July 31, 2014	\$46,600	Pending
#7 Summary of Consultation Provided to Client Contractors re: CPP Process	September 30, 2014	\$11,650	Pending
Total Contract Amount		\$233,000	

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Dr. Joan Meisel			
Evaluation Master Plan			
Objective: Develop an Evaluation Master Plan that can be used to prioritize evaluation efforts and guide development of an action plan for completion of those efforts			
Deliverable	Due Date	Deliverable Cost	Status
#1 Final Report: Evaluation Master Plan	June 30, 2013	\$60,200	Completed
Total Contract Amount		\$60,200	

University Enterprises Inc. for California State University, Sacramento			
Data Quality Improvement Efforts			
Objective: Assess the quality of Full Service Partnership (FSP) data available via the Data Collections and Reporting (DCR) system and make recommendations for how to overcome problems and limitations			
<ul style="list-style-type: none"> Information regarding the DCR obtained via interviews with State, county, provider, vendor, and stakeholder groups Summarize issues and recommend potential solutions and best practices Implement solutions (e.g. webinars, onsite and regional trainings) 			
Deliverable	Due Date	Deliverable Cost	Status
#1.1 Data Dictionary: Draft	August 15, 2011	\$27,711.00	Completed
#1.2 Data Dictionary: Final	October 17, 2011	\$27,711.00	Completed
#2.1 User Manual Draft Chapters 1-4	October 17, 2011	\$14,983.00	Completed
#2.2 User Manual Draft Chapters 5-8	November 21, 2011	\$14,983.00	Completed
#2.3 User Manual Revised draft all Chapters	December 19, 2011	\$14,983.00	Completed
#2.4 User Manual Final (digital due 1/17/12)	February 13, 2012	\$14,983.00	Completed
#3.1 DCR Training Curriculum: Draft	February 13, 2012	\$21,894.00	Completed

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#3.2 DCR Training Curriculum: Final	April 2, 2012	\$21,894.00	Completed
#4.1 DCR Training: Region 1	June 29, 2012	\$8,500.00	Completed
#4.2 DCR Training: Region 2	June 29, 2012	\$8,500.00	Completed
#4.3 DCR Training: Region 3	June 29, 2012	\$8,500.00	Completed
#4.4 DCR Training: Region 4	June 29, 2012	\$8,500.00	Completed
#5.1 Application Notes: Draft 1 & 2	March 5, 2012	\$14,443.00	Completed
#5.2 Application Notes Final 1 & 2 (digital due 4/5/12)	May 7, 2012	\$14,443.00	Completed
#6.1 Data Quality Reports: County Level Draft	November 7, 2011	\$20,771.00	Completed
#6.2 Data Quality Reports: County Level Draft	January 9, 2012	\$20,771.00	Completed
#7.1 Report Template: Client Level Draft	December 19, 2011	\$12,877.00	Completed
#7.2 Report Template: Client Level Final (digital 4/20/12)	May 21, 2012	\$17,954.00	Completed
#8.1 Data Analysis Training Curriculum: Draft	March 20, 2012	\$17,954.00	Completed
#8.2 Data Analysis Training Curriculum: Final	May 21, 2012	\$17,954.00	Completed
#9.1 Data Analysis Training: Region 1	June 29, 2012	\$8,500.00	Completed
#9.2 Data Analysis Training: Region 2	June 29, 2012	\$8,500.00	Completed
#9.3 Data Analysis Training: Region 3	June 29, 2012	\$8,500.00	Completed
#9.4 Data Analysis Training: Region 4	June 29, 2012	\$8,500.00	Completed
#10.1 e-Learning: Digital video of DCR Training	June 29, 2012	\$500.00	Completed
#10.2 e-Learning: Digital Video of Data	June 29, 2012	\$500.00	Completed

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Analysis Training			
#11.1 Statewide Data Quality Improvement Webinar and FAQ's	May 15, 2012	\$17,567	Completed
#11.2 Statewide Data Quality Improvement Webinar and FAQ's	December 17, 2012	\$17,566	Completed
#11.3 Statewide Data Quality Improvement Webinar and FAQ's	February 18, 2013	\$17,566	Completed
#11.4 Statewide Data Quality Improvement Webinar and FAQ's	April 15, 2013	\$17,566	Completed
#11.5 Statewide Data Quality Improvement Webinar and FAQ's	June 17, 2013	\$17,566	Pending
#12 Statewide Data Quality Correction Plan for County Reporting Types	December 17, 2012	\$75,400	Completed
#13 Statewide FSP Data Measures Training	September 16, 2013	\$69,900	Pending
#14 County-Level DCR Data Quality Reports	November 15, 2013	\$62,627	Pending
#15.1 Statewide DCR Data Quality Report: Draft	January 30, 2014	\$62,890	Pending
#15.2 Statewide DCR Data Quality Report: Final	March 15, 2014	\$25,210	Pending
#16 State Data Correction and Cleaning Assistance to Counties for Improved DCR Data Quality	June 30, 2013	\$186,388	Pending
Total Contract Amount		\$930,478	

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The Regents of the University of California, University of California, Davis			
Evaluation of the use and impact of the Mental Health Services Act (MHSA) for the reduction of disparities			
Objective 1: Obtain trends in new admissions to county mental health systems broken down by age, race/ethnicity, gender			
Objective 2: Assess consumer/family member perspective regarding MHSA impact on reducing disparities			
<ul style="list-style-type: none"> Will be done via participatory research methods 			
Deliverable	Due Date	Deliverable Cost	Status
#1 In Depth Data Analysis of Trends in Priority Indicator(s)			
#1ai Description of Analytic Plan for #aii	December 31, 2012	\$36,716	Completed
#1aii In-depth analysis of data	September 30, 2013	\$73,435	Pending
#1b Summary of MHSA impact on reduction of disparities obtained through county-submitted information	December 31, 2013	\$55,075	Pending
#1c Report on data sources, limitations and recommendations	March 31, 2014	\$18,358	Pending
#2 Analysis of Client and Family Member Perspectives Regarding Impact of MHSA on Disparities			
#2a Description of research design	December 31, 2012	\$37,950	Completed
#2b Draft Analysis of findings for Stakeholder Input	September 30, 2013	\$94,875	Pending
#2c Final Analysis of findings using participatory research	March 31, 2014	\$56,925	Pending
#3 Final Report	March 31, 2014	\$26,666	Pending
Total Contract Amount		\$400,000	

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The Regents of the University of California, University of California, Los Angeles			
Evaluation of the use and impact of the Mental Health Services Act (MHSA) for early intervention programs			
<p>Objective 1: Assessment of prevention and early intervention programs</p> <ul style="list-style-type: none"> • Program costs • Numbers served • Spectrum of clients served • Program components/focus <p>Objective 2: Evaluate the impact of a sample of early intervention programs that fall within various “clusters” (e.g., first break psychosis, trauma-focused programs for children, and signs of depression in older adults)</p> <ul style="list-style-type: none"> • Focus will be on outcomes associated with untreated mental illness (e.g., suicide, incarceration, unemployment, prolonged suffering) 			
Deliverable	Due Date	Deliverable Cost	Status
#1 Use of PEI Funds for Prevention and Early Intervention	September 30, 2013	\$90,000	Pending
#2 Evaluation of Early Intervention Programs/Efforts			
#2a Preliminary Description of Clusters & Evaluation Plan	December 31, 2012	\$50,000	Completed
#2b Final Description of Evaluation Plan	April 26, 2013	\$50,000	Completed
#2c Analytic Plan	May 31, 2013	\$50,000	Pending
#2d Preliminary Findings	December 31, 2013	\$50,000	Pending
#2e Minimum Three Reports – Final Evaluation	March 31, 2014	\$40,000	Pending
#3 Final Report	April 30, 2014	\$45,000	Pending
Total Contract Amount		\$375,000	

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The Regents of the University of California, University of California, Los Angeles			
Phase III Expanded Evaluation of the Mental Health Services Act (MHSA)			
Deliverable	Due Date*	Deliverable Cost	Status
#1a Full Service Partnerships (FSP) Initial Report (cost per person)	June 30, 2012	\$196,298	Completed
#1b FSP Final Report (cost per person)	September 30, 2012	\$69,997	Completed
#1c FSP Initial Report (cost offset)	June 30, 2012	\$71,272	Completed
#1d FSP Final Report (cost offset)	September 30, 2012	\$68,867	Completed
#2a-1 Impact of MHSA on Client Outcomes Using Participatory Research-General System Development – Selection of strategies and outcomes to be evaluated and methodology	November 30, 2011	\$99,650	Completed
#2a-2 Impact of MHSA on Client Outcomes Using Participatory Research – General System Development – Initial Report on items selected in #2a-1	September 30, 2012	\$55,474	Completed
#2a-3 Impact of MHSA on Client Outcomes Using Participatory Research – General System Development – Final Report on items selected in #2a-1	December 31, 2012	\$67,831	Completed
#2b-1 Impact of MHSA on Client Outcomes Using Participatory Research – Involvement of Individuals – Selection of items to be evaluated and methodology	November 30, 2011	\$133,955	Completed
#2b-2 Impact of MHSA on Client Outcomes Using Participatory Research –	September 30, 2012	\$77,205	Completed

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Involvement of Individuals – Initial Report of items selected in #2b-1			
#2b-3 Impact of MHSA on Client Outcomes Using Participatory Research – Involvement of Individuals – Final Report of items selected in #2b-1	December 31, 2012	\$66,670	Completed
#3 Final Report and recommendations	March 31, 2013	\$91,919	Completed
Total Contract Amount		\$999,138	

* Reflects the date that the deliverable is due to the MHSOAC for an internal review for compliance and approval.

The Regents of the University of California, University of California, Los Angeles

Phase II Evaluation of the Mental Health Services Act (MHSA)

Objective 1: Describe, summarize and analyze activities and expenditures of local MHSA funds

Objective 2: Establish trends in system- and individual-level priority indicators for FSPs and all Community Systems and Supports (CSS) consumers

- By age group
- Statewide and by County

Objective 3: Summarize and synthesize existing evaluations with a focus on the impact of MHSA on consumer outcomes and MHSA values

Deliverable	Due Date*	Deliverable Cost	Status
#1a Initial Report of Activities and Costs of Local MHSA Funds	June 30, 2011	\$122,617	Completed
#1b Second Report of Activities and Costs of Local MHSA Funds	November 30, 2012	\$119,177	Completed
#2a Draft Standardized Template for Reporting on Prioritized Indicators	June 30, 2011	\$79,391	Completed
#2b Revised Deliverable #2a, Standardized Template for Reporting on Prioritized Indicators	September 30, 2011	\$35,599	Completed

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#2c Draft Written Documentation of Process for Compiling Data to Produce Report on Prioritized Indicators	June 30, 2011	\$85,602	Completed
#2d Revised Deliverable #2c, Written Documentation of Process for Compiling Data to Produce Report on Prioritized Indicators	September 30, 2011	\$29,724	Completed
#2e Draft Report on Prioritized Indicators at Statewide Level for Most Recent One Year Period Available with additional data preparation	June 30, 2012	\$134,363	Completed
#2f Revised Deliverable #2e Report on Prioritized Indicators at Statewide Level for Most Recent One Year Period Available with additional data preparation	September 30, 2012	\$89,528	Completed
#2g Three Reports on Prioritized Indicators at Statewide and County Levels with additional data preparation	June 30, 2013 September 30, 2013 March 31, 2014	\$131, 000 \$96,000 \$96,000	Pending Pending Pending
#2h Knowledge transfer and training to MHSOAC's designated staff, User Manual with standardized procedures, and electronic data transfer	March 31, 2014	\$52,000.00	Pending
#3a Summary and Synthesis of Existing Evaluations on Impact of MHSA on Consumer Outcomes	May 1, 2011	\$35,363	Completed
#3b Summary and Synthesis of Existing Evaluations on Impact on MHSA Values	December 31, 2011	\$35,362	Completed
#4 Final Report	March 31, 2014	\$132,512	Pending
Total Contract Amount		\$1,239,238	

* Reflects the date that the deliverable is due to the MHSOAC for an internal review for compliance and approval.

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