

## Attachment C

## Performance Measures for MIDD strategies implemented in 2008

MIDD Implementation Strategy	Strategy Status	Performance Measures (and milestones)	Performance Measurement Target(s)
1a(1) – Increase Access to Mental Health (MH) Outpatient Services for People not on Medicaid	Initiated services 10/16/08	Number of non-Medicaid eligible clients, or clients who would otherwise not be covered, receiving outpatient services per year (unduplicated)	2,400 non-Medicaid eligible clients, or clients who would otherwise not be covered, served per year
1a(2) – Increase Access to Substance Abuse (SA) Outpatient Services for People not on Medicaid	Initiated services 10/16/08	Number of non-Medicaid eligible clients, or clients who would otherwise not be covered, admitted to outpatient Opiate Substitution Treatment (OST)	461 individuals (adults) in Opiate Substitution Treatment (OST) per year
1a(2) (non-OST) – Increase Access to Substance Abuse (SA) Outpatient Services for People not on Medicaid	Initiated services 10/16/08	Number of non-Medicaid eligible clients, or clients who would otherwise not be covered, admitted to substance abuse treatment (SA)	400 individuals (adults and youth) in outpatient substance abuse disorder treatment per year
1b – Outreach and Engagement to Individuals leaving hospitals, jails, or crisis facilities	Planning underway.	Number of individuals linked to community treatment and housing  Number of individuals in shelters placed in services  Number of individuals in shelters placed in permanent housing	To be determined when strategy design is completed.
1c – Emergency room substance abuse early	Initiated start up services 1/1/09	Number of FTEs in five programs	1 FTE at Harborview 4 new FTEs at 4 new hospital

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intervention program		Number of clients served per year in the existing and newly developed program	emergency rooms
1d – Mental health crisis next day appointments (NDAs)	Initiated services 10/16/08	Number of clients receiving expanded Next Day Appointment (NDA) services	7,680 clients served per year 750 clients receiving expanded NDAs
1e – Chemical Dependency Professional (CDP) Education and Workforce Development	Initiated services 10/16/08	Number of certified CD treatment professionals (CDTPs) Number of CDTPs tested at each cycle	125 additional CD treatment professionals certified each year 45 CDTPs tested at each test cycle each year
1f – Peer support and parent partners family assistance	Planning initiated 2/2009	Parent Partner Specialist Parent or youth partners Youth and families served annually Parent partner/peer counseling service hours Parents and youth engaged in the Networks of Support and/or parent organization Education and training events held annually for parents and youth	1 FTE hired in MHCADSD 40 contracted FTE hired 4,000 individuals served per year To be determined in contract To be determined in contract To be determined in contract
1g - Prevention and early intervention mental health and substance abuse services for older adults	MOA being negotiated with Public Health-Seattle & King County for management and	Number of FTEs hired Number of clients receiving MH and SA screening Number of clients receiving early	10 FTEs hired (2009) Services provided to 2,500 to 4,000 clients each year To be finalized when

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	implementation of strategy.	intervention services at primary care setting	implementation commences.
1h - Expand the availability of crisis intervention and linkage to on-going services for older adults	Services initiated 11/01/2008	Number of clients receiving MH/SA services Staff hired	Hire 1 FTE geriatric MH specialist, 1 FTE geriatric CD specialist, 1 geriatric CD trainee, and 1.6 FTE nurse (2009)  340 additional clients receiving crisis intervention and linkages to services each year
2a - Caseload reduction for Mental Health	Services initiated 11/01/2008	Develop and implement plan that addresses variation between agencies in size, case mix, and workload allocation among agency staff.  Receive and approve individual agency's Workload Reduction Plan  Number of direct services staff as specified in above plan  Case Management/direct services staff workload as measured in plan  Number of services provided as specified in plan	Plan developed and template available for providers by 12/1/2008  Workload Reduction Plans submitted by providers by 12/30/2008. Plan revisions due by 1/30/2009  Additional staff hired as specified for each agency in approved plan  Decrease CM/direct services staff workload by amount specified in plan  Increase services provided as specified in plan
2b - Employment services for	Services by mental	Number of clients receiving specialty	920 clients per year receive specialty

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individual with Mental Illness and Chemical Dependency	health specialty providers initiated 10/16/2008 RFP for CD providers planned release Q1 2009	employment services RFP released	employment services Contractor selected
3a – Supportive services for housing projects	Contracts awarded 1/2009	Number of individuals receiving supportive housing services	140 additional individuals receive supportive housing services
4a – Services to parents participating in substance abuse outpatient treatment programs	Planning scheduled to begin in 2Q 2009	Number of parents serviced at outpatient SA treatment programs	To be determined when planning is complete.
4b – Prevention services to children of substance abusers	Planning scheduled to begin in 2Q 2009	Contract with service provider for evidence-based programs Number of children served Number of activities provided by King County region	Contract approved To be determined when planning complete. To be determined when planning complete.
4c – School district based mental health and substance abuse services	Planning is ongoing – RFP planned to go 3 <sup>rd</sup> quarter 2009	Grants to King County school districts To be determined in final RFP	Up to 19 grants To be determined when planning is completed
4d – School based suicide prevention	Contract initiated 10/16/2008	Youth Outreach and Training Specialists Adult Outreach and Training Specialist (through subcontractor)	Hire 2 FTEs youth outreach and training specialists Subcontract to hire 1 FTE Adult outreach and training specialist

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		<p>Youth presentations per year Participants per year Training and outreach hours per year Contract coordination hours per year</p> <p>Adult presentations per year Participants per year Training and outreach hours per year Coordination hours per year</p> <p>Number of schools with current suicide prevention policies</p> <p>Number of schools with effective suicide prevention policies (as noted by the Crisis Response Plan Document Review)</p> <p>List of schools and total hours spent in consultation to help schools develop or modify their policies to be more effective</p>	<p>130 3,250 900 12</p> <p>12 200 900 12</p> <p>To be determined</p> <p>To be determined</p> <p>To be determined</p>
<p>5a – Increase capacity for social and psychological assessments for juvenile justice youth</p>	<p>MOA being negotiated with Superior Court  Service start date 1/1/09</p>	<p>Chemical Dependency Professional (CDP)</p> <p>MH Liaison</p> <p>Psychologist</p> <p>Specialty consultation</p> <p>Superior Court Assessment</p>	<p>Hire 1 FTE Chemical Dependency Professional</p> <p>Hire 1 FTE Mental Health Liaison Subcontract for up to 1 FTE Hire 1 FTE Psychologist</p> <p>Subcontract for psychiatric specialty consultation (with UW) Hire 1 FTE</p>

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		Coordinator	
		Number of GAIN assessments per year	An additional 280 GAIN assessments
6a - Wraparound family, professional and natural support services	Wraparound Specialist hired 10/1/08 RFP scheduled to be released in March 2009	Number of MH assessments per year Wraparound Specialist Coordinator  Wraparound Delivery Team contracts awarded (including full staffing of each Wraparound Delivery Team (1 coach, 6 facilitators, 2 parent partners)	An additional 200 MH Assessments Hire 1 FTE Wraparound Specialist Coordinator in MHCADSD  5 Total
7a - Reception centers for youth in crisis	Planning scheduled to begin in 3Q 2009	Children and youth served To be determined	920 children and youth per year To be determined
7b - Expanded crisis outreach and stabilization for children, youth, and families	Planning scheduled to begin in 3Q 2009	To be determined	To be determined
8a - Expand family treatment Court	MOA being negotiated with Superior Court  Wraparound Facilitator contracted  Service start date 1/1/09	Treatment Liaison Recruitment Specialist Parent to Parent Coordinator Wraparound Coordinator  Families served annually Family Treatment Court Families enrolled in wraparound	Hire 1 FTE Hire 1 FTE Hire a .5 FTE Hire 1 FTE (contracted)  up to 45 additional families served up to 15 additional families served
9a - Expand Juvenile Drug Court	MOA being negotiated with	Treatment Liaison Juvenile Drug Court JPC case	Hire 1 FTE Hire 1 FTE

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	Superior Court	managers Public Defense Prosecutor Mentor Program Youth enrolled in Juvenile Drug Court	Hire a .25 FTE Hire a .25 FTE Hire 3 FTE through contract up to 36 additional youth enrolled
10a – Crisis intervention training	Service start date 1/1/09 Currently in planning phased (led by KC Sheriff's office)	Administrative Assistant Program Coordinator People trained in 40-hour CIT curriculum People trained in 1-day CIT curriculum To be determined	Hire 1 FTE within KC Sheriff's Office Hire 1 FTE within KC Sheriff's Office 480 1,200 To be determined
10b – Adult crisis diversion, respite, and mobile team	Currently in planning phase	To be determined	To be determined
11a – Increase capacity for jail liaison	Services initiated 11/1/08	Number of individuals served increases	360 additional individuals are served
11b – Increase services for new or existing Mental Health courts	On hold – strategy to be rewritten	To be determined	To be determined
12a – Increase jail re-entry program capacity	Contracts amended and services initiated 11/1/08	Number of FTEs increases	4 FTE hired to serve 1440 additional individuals per year
12b – Hospital respite beds	Currently in planning phase	To be determined	To be determined
12c – Increase Harborview Medical Center Psychiatric Emergency Services	Services initiated 10/16/08	Number of FTEs increases	Hire 2 FTEs

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12d – Urinalysis supervision	Currently being negotiated with CCAP	To be determined	To be determined
13a – Domestic Violence/MH	Contracts executed and services initiated 11/1/2008	Licensed MHPs hired Licensed MHP with cultural specialty hired Systems Coordinator/Trainer hired Clients served by MHP per year Counselors and advocates trained per year Policies & procedures in place for consistent standardized screening for MH and CD Consultation with DV advocates by MHP	Hire 3 FTE Hire a .5 FTE Hire a .5FTE 175-200 clients served per year 200 individuals trained per year Contracted provider agencies have policies and procedures in place for standardized screening To be determined
13b – Early intervention for children experiencing DV	Contracts executed 11/1/08 and services commenced 1/1/2009	Lead Clinician DV advocates Families served Children served	Hire 1 FTE Hire 2 FTEs DV children's advocates (subcontracted) 85 families served 150 children served
14a – Sexual Assault Services	Contracts executed 11/1/08 and services commenced 1/1/2009	Licensed MHPs hired Licensed MHP with cultural specialty hired Systems Coordinator/Trainer Clients receiving treatment	Hire 4 FTEs Hire a .5 FTE Hire a .5 FTE 400 clients received MH services
15a – Adult drug court expansion	Services initiated 11/1/08	Number of FTEs hired Number of individuals participating	Hire 1.5 FTEs 450 additional participants/yr
16a – Housing Development	Contracts awarded 1/09	Number of residential units created	Create 250 new housing units dedicated for MIDD target population



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			Number of rental subsidies disbursed	Provide 5-year rental subsidies serving 50 people To be determined
17a – CIT/MHP Pilot Project with the Seattle Police Department	Planning Stages		To be determined	To be determined
17b – Safe housing and treatment for children in prostitution Pilot Project	Planning Stages		To be determined	To be determined