

A scenic photograph of a beach at sunset. The sun is low on the horizon, creating a bright orange and yellow glow that reflects on the water and sand. Waves are breaking in the distance. In the foreground, a seagull stands on the wet sand, and another is visible further right. A starfish lies on the sand in the lower right. The sky is a deep blue, and a single bird is flying in the upper left. The overall mood is peaceful and serene.

Elevate Behavioral Health Pinellas

Presentation to Board of County Commissioners

July 2020

Core recommendations for BCC consideration

Priority	Recommendation
Foundational Investments	1 Establish a systemic performance management approach collectively with all funders and contractual Minimum Data Set (MDS) requirement for all providers
	2 Establish a robust Coordinated Access Model with a 1-800 number, standardized screening, triage and scheduling practices, and evaluation of the current providers systems

What is an MDS?

A minimum data set (MDS) is a performance management tool that defines the most important indicators for tracking and reporting. The MDS defines required indicators, establishes common definitions for data elements and terms, and specifies the methodology for data collection (e.g. data sources) and reporting (e.g. frequency). In doing so, the MDS promotes evidence-based decision-making and future state system planning.

What is an Coordinated Access Model?

A robust Coordinated Access Model allows for increased transparency in how clients, families, caregivers, and professionals can access the right services within the system. This requires various enabling elements including a 1-800 number; standardized screening, triage and scheduling practices; and an evaluation of the current systems in place by providers to ensure interoperability and exchange of information. The model can provide a consolidated view of consumer demand, level of need, available capacity, and access to care.

Activities since May presentation

Since the previous presentation to the Board, KPMG has worked with Pinellas Behavioral Health to develop a deeper understanding of the required activities to successfully implement a Coordinated Access Model and Minimum Data Set. This collaboration has included:



Benchmarking



Best practice research



Cost and needs analysis



Workshops with Human Services and KPMG staff

What Will You Need for Implementation



Successful implementation of the Coordinated Access Model and Minimum Data Set will require a range of capabilities

Services and Expertise

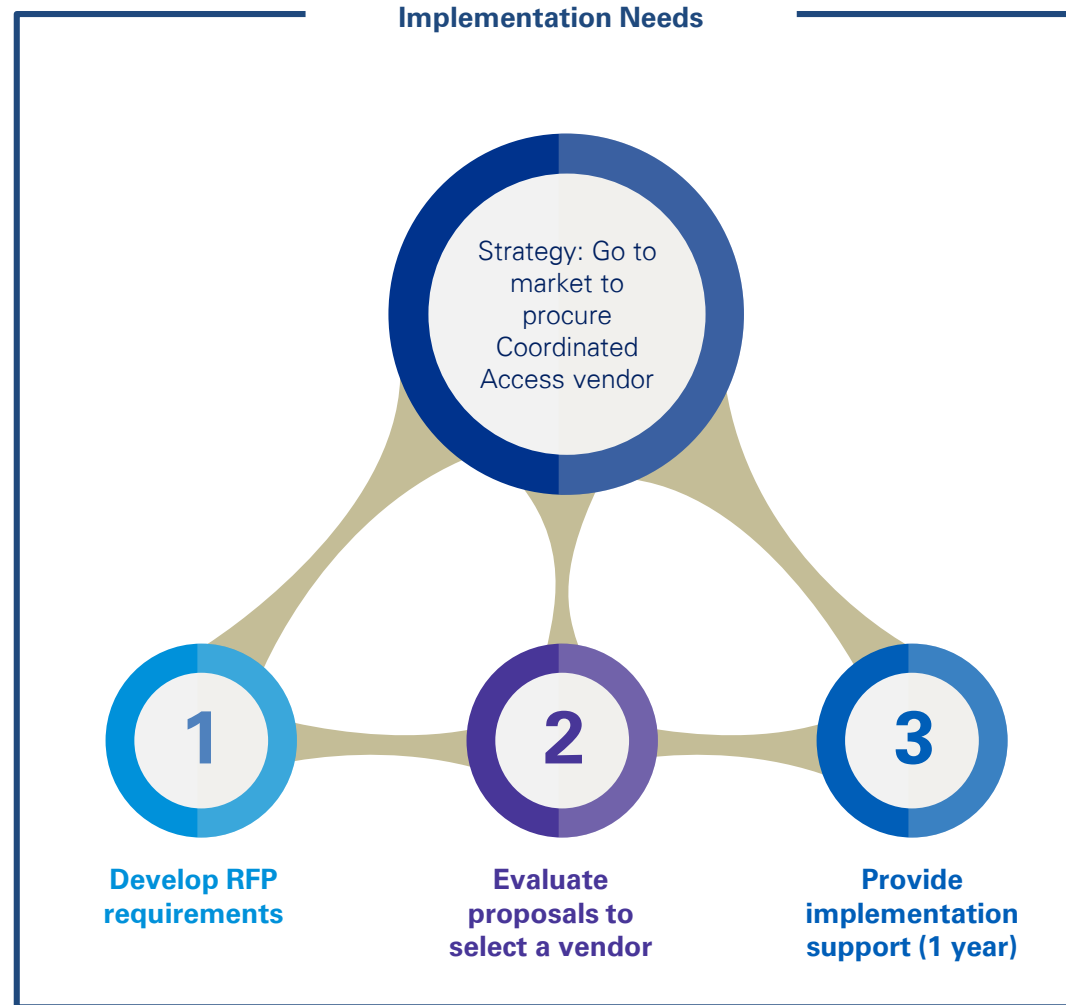
- Jurisdictional behavioral health expertise
- National Best Practices Alignment
- Data and analytics
- Data storage, governance and management expertise
- Project management
- Vendor selection expertise

Third Party Cost Per Year

Coordinated Access Implementation: \$1,108,361

Minimum Data Set Development & Execution: \$554,347

Implementation Needs – Coordinated Access



Estimated Operational Costs – Coordinated Access

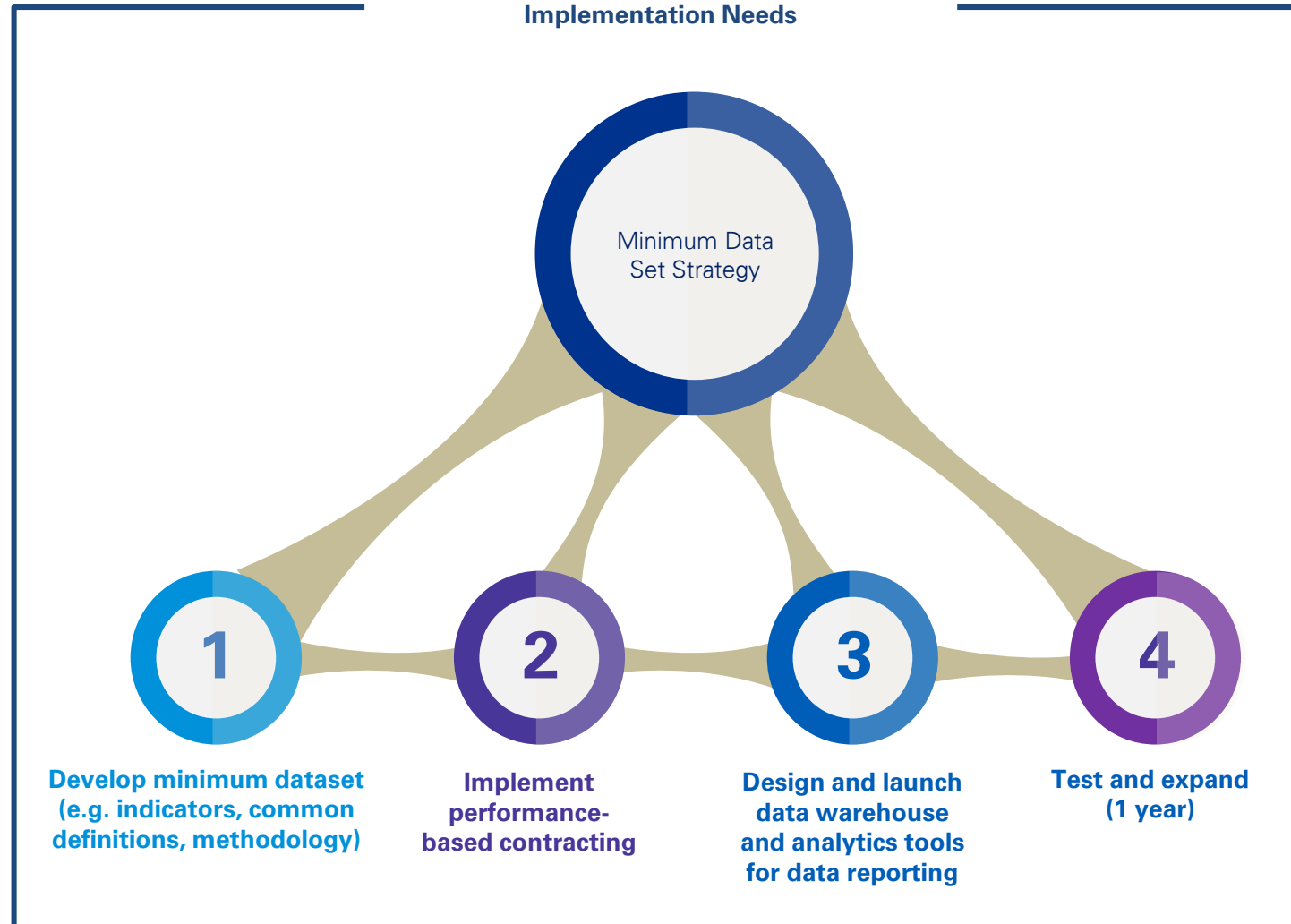
Estimated Costs

Position	FTE	Estimated Salary per FTE	Estimated Total Salary	Estimated Salary + Benefits (Benefits = 25% of Salary)	Estimated Salary + Benefit + Overhead	
					Lowest	Highest
Director	1	\$ 97,000	\$ 97,000	\$ 121,250	\$ 145,500	\$ 157,625
Chief of Psychiatry	0.5	\$ 207,000	\$ 103,500	\$ 129,375	\$ 155,250	\$ 168,188
Operations Manager	1	\$ 86,000	\$ 86,000	\$ 107,500	\$ 129,000	\$ 139,750
Communications, Engagement, & Adoption Lead	0.2	\$ 68,000	\$ 13,600	\$ 17,000	\$ 20,400	\$ 22,100
Performance Management Lead	0.2	\$ 71,000	\$ 14,200	\$ 17,750	\$ 21,300	\$ 23,075
IT System Administrator	0.2	\$ 76,000	\$ 15,200	\$ 19,000	\$ 22,800	\$ 24,700
Access Intake and Crisis Coordinator	1	\$ 49,000	\$ 49,000	\$ 61,250	\$ 73,500	\$ 79,625
Peer Support Workers	6	\$ 33,000	\$ 198,000	\$ 247,500	\$ 297,000	\$ 321,750
Clerical Staff	2	\$ 31,000	\$ 62,000	\$ 77,500	\$ 93,000	\$ 100,750
Intake Workers	13	\$ 49,000	\$ 637,000	\$ 796,250	\$ 955,500	\$ 1,035,125
Total	25.1	\$ 767,000	\$ 1,275,500	\$ 1,594,375	\$1,913,250	\$2,072,688
					LOWEST RANGE	HIGHEST RANGE

*Cost estimates reflect national averages

*Salary estimates reflect the median pay in Florida by position type based on publicly available data

Implementation Needs – Minimum Data Set



Estimated Operational Costs – Minimum Data Set

Estimated Personnel Costs

Position	FTE	Estimated Salary per FTE	Estimated Total Salary	Estimated Salary + Benefits (Benefits = 25% of Salary)	Estimated Salary + Benefit + Overhead	
					Lowest	Highest
Data scientist	1	\$ 117,000	\$ 117,000	\$ 146,250	\$ 175,500	\$ 190,124
Data analyst	1	\$ 70,000	\$ 70,000	\$ 87,500	\$ 105,000	\$ 113,750
Total	2	\$ 187,000	\$ 187,000	\$ 233,750	\$ 280,500	\$303,875
					LOWEST RANGE	HIGHEST RANGE

*Cost estimates reflect national averages

*Salary estimates reflect the median pay in Florida by position type based on publically available data

Timeline

Project	Key Activities	Year 1												Year 2											
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
Coordinated Access Model	✓ Develop RFP requirements																								
	✓ Release RFP for submissions																								
	✓ Evaluate submissions																								
	✓ Negotiate contract with selected vendor																								
	✓ Test, Integrate and Implement																								
Minimum Data Set	✓ Develop Minimum Data Set (e.g. indicators, common definitions, methodology)																								
	✓ Implement performance-based contracting																								
	✓ Develop and pilot data warehouse and analytical tools																								
	✓ Roll out across all care providers																								



Launch Pilot 1

BCC Recommendations

01

Authorize going to market for a third party vendor to deliver Coordinated Access services

02

Authorize transition to performance-based contracting structure based on Minimum Data Set

03

Fund third party vendor to assist Human Services to accelerate the work described in this presentation

04

Authorize new positions to sustain implementation of the Coordinated Access Model and Minimum Data Set

Estimated Cost of Recommendations

Estimated Cost Year 1

Consultant Cost	\$1,600,000
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Year 1 Total Cost	\$1,600,000
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Estimated Cost Year 2

Consultant Cost	\$1,600,000
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Coordinated Access	\$2,072,688
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Minimum Data Set	\$303,875
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Year 2 Total Cost	\$3,976,563
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